

MISSOURI JUDICIARY



FY 2018 BUDGET REQUEST

with Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2018

HONORABLE PATRICIA J. BRECKENRIDGE

Betsy AuBuchon

Clerk

751-4144

Chief Justice

751-9652

Kathy S. Lloyd

State Courts Administrator

751-4377

Supreme Court Building

Jefferson City, Missouri

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Supreme Court of Missouri
Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
PATRICIA BRECKENRIDGE
CHIEF JUSTICE

(573) 751-9652
Patricia.Breckenridge@courts.mo.gov

January 17, 2017

The Honorable Eric Greitens
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Greitens:

On behalf of Missouri's judiciary, the Court submits with this letter its fiscal 2018 budget. The Court recognizes the many requests for funds that you receive on an annual basis, thus, it has attempted in the spirit of partnership and collaboration to emphasize only those items that coincide with various legal requirements as well as those items that it believes are necessary for the long-term stability of the core operations of our judiciary.

In addition, the Court respectfully requests the continued flexibility that you and the General Assembly have granted in prior years, so that the Judiciary can ensure that dollars entrusted to it are managed in the most efficient way possible.

I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AuBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in green ink, reading "Patricia Breckenridge", is written over a faint, larger version of the same signature.

Patricia Breckenridge
Chief Justice

PB:clr

TABLE OF CONTENTS

| | <u>Page</u> | | <u>Page</u> |
|--|-------------|--|-------------|
| Organizational Chart | 1 | APPELLATE JUDICIAL COMMISSION | 113 |
| Budget Graphs | 2 | Core | 114 |
| FY17 Supplemental New Decision Items Listing | 4 | | |
| FY18 Judiciary Missouri Constitutional Mandate and New Decision Items Listing | 5 | STATE COURTS ADMINISTRATOR | 118 |
| | | Core | 120 |
| Budget Summaries | | 21 st Century Workforce | 34 |
| State Audit Report | 10 | State Compensation Study | 57 |
| Programs Subject to Missouri Sunset Act | 15 | | |
| One-Time Request Summary | 16 | Court Improvement Projects | 128 |
| Judiciary Report 1A | 17 | Core | 129 |
| | | 21 st Century Workforce | 34 |
| Missouri Constitutional Mandate | | Statewide Court Automation | 134 |
| Missouri Citizens' Commission Salary Adj.-Judges-FY18 ... | 18 | Core | 135 |
| | | E-Courts | 75 |
| Common Decision Items | | | |
| Missouri Citizens' Commission Salary Adj.-FY18 | 27 | Judicial Education | 140 |
| 21 st Century Workforce | 34 | Core | 141 |
| 21 st Century Workforce DCCC Transfer | 51 | | |
| State Compensation Study | 57 | Judicial Education Transfer | 145 |
| Municipal Division Automation | 70 | Core | 146 |
| E-Courts | 75 | Judicial Education Transfer Increase | 150 |
| SUPREME COURT | 84 | | |
| Core | 89 | Judicial Report | 155 |
| Missouri Citizens' Commission Salary Adj.-Judges-FY18 ... | 18 | Core | 156 |
| Missouri Citizens' Commission Salary Adj.-FY18 | 27 | | |
| 21 st Century Workforce | 34 | | |
| State Compensation Study | 57 | | |
| E-Courts | 75 | | |
| Law Clerk Recruitment and Retention | 95 | | |
| Marshall Staff Upgrade | 99 | | |
| State Law Library | 105 | | |

| | |
|---|-----|
| COURT OF APPEALS..... | 176 |
| Western District | 183 |
| Core | 185 |
| Eastern District..... | 191 |
| Core | 193 |
| Southern District | 199 |
| Core | 201 |
| Missouri Citizens' Commission Salary Adj.-Judges-FY18 | 18 |
| 21 st Century Workforce | 34 |
| State Compensation Study | 57 |
| E-Courts | 75 |
| CIRCUIT COURT | 211 |
| Core | 221 |
| Missouri Citizens' Commission Salary Adj.-Judges-FY18 | 18 |
| Missouri Citizens' Commission Salary Adj.-FY18 | 27 |
| New FLSA Guidelines | 233 |
| 21 st Century Workforce | 34 |
| State Compensation Study | 57 |
| Federal Fund Swap..... | 238 |
| New Circuit Judges – SB 578 | 243 |
| New Associate Circuit Judge – Cass County..... | 247 |
| Access to Justice Interpreter Services – Criminal Cases | 253 |
| Access to Justice Interpreter Services – Civil & Juv. Cases.... | 258 |
| Secure Juvenile Detention Center Standards..... | 268 |
| Treatment Court Staff | 274 |
| Reimbursable Family Court Administrator-45th Circuit..... | 279 |
| Cost to Implement Section 211.021 RSMo – Age Eligibility..... | 284 |
| Attorneys for Juvenile Offices | 290 |
| Single County Circuit Juvenile Court Personnel Reimb. | 295 |
| COMMISSION ON RETIREMENT, REM. AND DISCIPLINE..... | 340 |
| Core | 341 |
| Missouri Citizens' Commission Salary Adj.-FY18 | 27 |
| 21 st Century Workforce | 34 |
| State Compensation Study | 57 |

| | |
|---|-----|
| DRUG COURTS | 347 |
| Drug Courts Coordinating Commission Transfer..... | 348 |
| Core | 349 |
| 21 st Century Workforce | 34 |
| Drug Court Resources Fund Increase | 353 |
| Treatment Court Expansion Transfer | 358 |
| Veterans and Drug Court Treatment Transfer | 363 |
| Drug Courts Coordinating Commission | 368 |
| Core | 369 |
| 21 st Century Workforce | 34 |
| Treatment Court Expansion | 373 |
| Veterans and Drug Court Treatment..... | 382 |

SUPPLEMENTAL APPROPRIATIONS

| | |
|-----------------------|-----|
| FLSA Guidelines | 396 |
|-----------------------|-----|

OTHER SUBMISSIONS

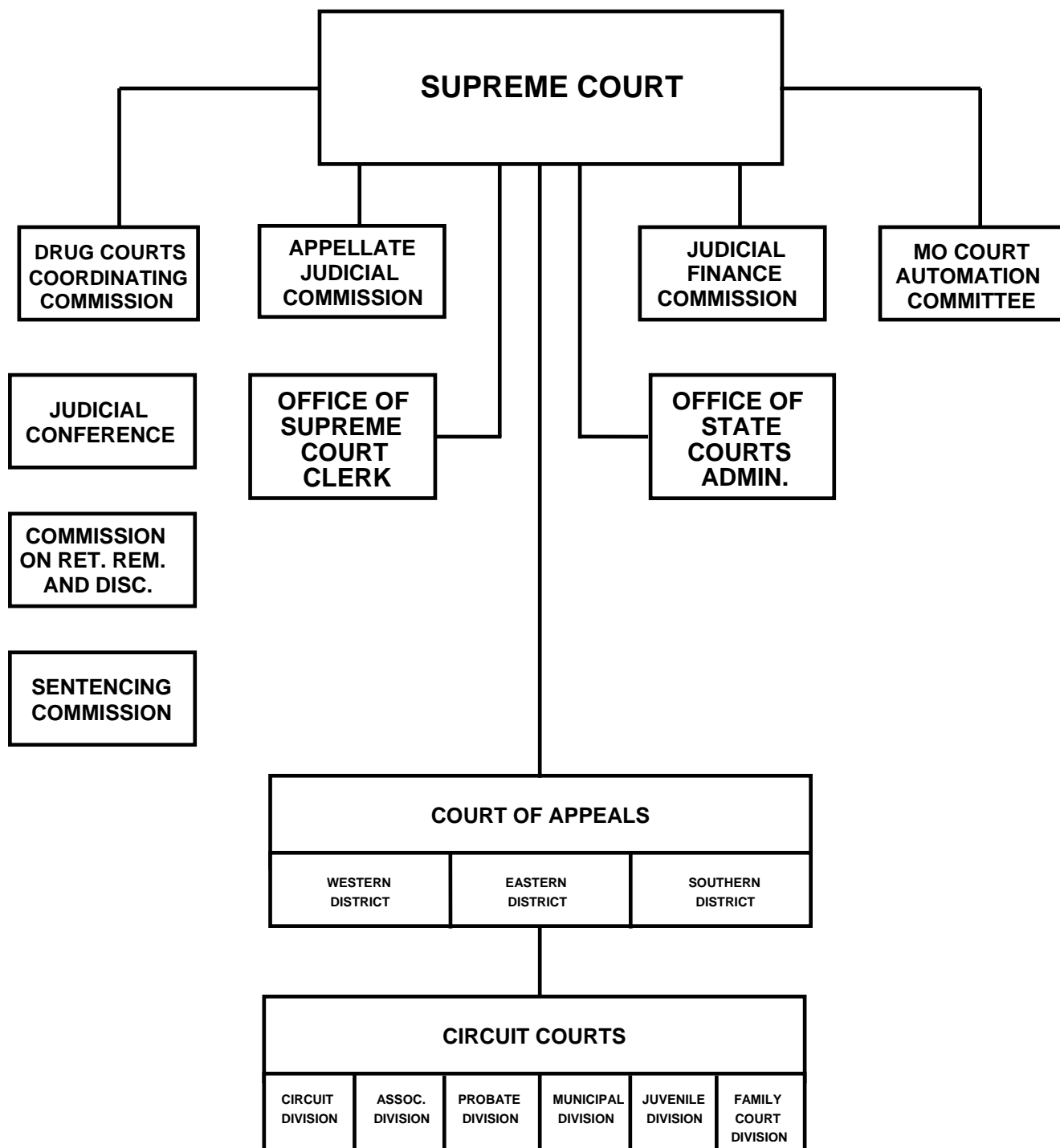
| | |
|---|-----|
| Fund Financial Summaries | 401 |
| FY 2018 Judiciary's Flexibility Request | 426 |
| FY 2018 Core Reconciliation | 428 |

BUDGET BOOK PROGRAM DESCRIPTIONS:

| | |
|--|-----|
| Adjudication and Treatment | 389 |
| Basic Civil Legal Services | 174 |
| Court Appointed Special Advocate (CASA) | 328 |
| Court of Appeals | 207 |
| Court Technology..... | 165 |
| Domestic Relations Resolution | 333 |
| Juvenile Justice | 318 |
| Permanency Planning | 323 |
| Single County Circuit Juvenile Court Personnel Reimb. | 337 |
| Supreme Court | 110 |
| Technical Assistance | 160 |
| Training | 170 |
| Trial Courts..... | 301 |

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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



FY 2017 Statewide GR Budget



FY 2017 Judiciary GR Budget

**Expense &
Equipment**
9.99%

**Statutory
Salaries**
41.42%

**Non-Statutory
Salaries**
46.47%

Transfers
4.85%



FY17 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS

| Page Number | HB Section | Decision Item | Description | Judiciary Request | | Governor's Recommendation | |
|----------------|----------------|---------------------|---|-------------------|-----|------------------------------|-----|
| | | | | Dollar Amount | FTE | Dollar Amount | FTE |
| 396 | Judiciary Wide | New FLSA Guidelines | The U.S. Department of Labor has changed the salary level needed for employees to be exempt from the overtime laws. The new salary level is \$47,476 per year. This request will pay the overtime cost for employees who went from exempt to non-exempt status. | \$ 270,493 | - | \$ - | - |

Fiscal 2018 Budget Tracking Sheet

| Budget Book Page Number | | | | Judiciary's Request | | Governor's Recommendation | |
|---------------------------------|--|---|---|---------------------|---------|---------------------------|---------|
| HB Section | | Decision Item | Description | Dollar Amount | FTE | Dollar Amount | FTE |
| CORE REDUCTIONS | | | | | | | |
| 223 | Circuit Courts | Federal Fund Swap | The General Assembly moved 63 FTE from GR to Federal funds in FY17. This request would eliminate the FTE in the federal funds. There is a new decision item to add the 63 FTE back to GR. | \$ - | (63.00) | \$ - | (63.00) |
| MISSOURI CONSTITUTIONAL MANDATE | | | | | | | |
| 18 | Supreme Court, Court of Appeals and Circuit Courts | FY18 Missouri Citizens' Commission Salary Adjustment - Judges | Funding for the salary adjustment, per diem and mileage for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2017. The calculation uses a 1.6% increase for Federal judges. | \$ 545,179 | - | \$ - | - |
| COMMON DECISION ITEMS | | | | | | | |
| 27 | Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges | FY18 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges | Funding for the salary adjustment, per diem and mileage for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2017. | \$ 48,486 | - | \$ - | - |
| 34 | Judiciary Wide | 21st Century Workforce | The judiciary goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. | \$ 12,251,094 | | \$ - | - |
| 57 | Judiciary Wide | State Compensation Study | Funding for salary adjustments for judiciary employees who are below their minimum salary. This is in line with the compensation study conducted by the State of Missouri. | \$ 2,800,988 | | \$ - | - |
| 70 | OSCA and Statewide Court Automation | Municipal Division Automation | To offer the municipal division the opportunity to implement the state's case management system. | \$ 6,082,507 | 74.45 | \$ - | - |

Fiscal 2018 Budget Tracking Sheet

Budget
Book
Page

Page 6

| Budget Number | HB Section | Decision Item | Description | Judiciary's Request | | Governor's Recommendation | |
|------------------|------------|---------------|-------------|---------------------|-----|---------------------------|-----|
| | | | | Dollar Amount | FTE | Dollar Amount | FTE |

SUPREME COURT DECISION ITEMS

| | | | | | | | |
|-----|---------------|--|--|------------|------|------|---|
| 95 | Supreme Court | Supreme Court Law Clerk Salary and Retention | This provides financial incentive to recruit qualified law students and help retain the existing law clerks. | \$ 79,968 | - | \$ - | - |
| 99 | Supreme Court | Marshal Staff Upgrade | Provides funding to recruit and retain well qualified security staff. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase the security staffing level. | \$ 90,000 | 1.50 | \$ - | - |
| 105 | Supreme Court | State Law Library | The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public. | \$ 200,000 | - | \$ - | - |

JUDICIAL EDUCATION

| | | | | | | | |
|-----|------|-----------------------------|---|------------|---|------|---|
| 150 | OSCA | Judicial Education Transfer | The general revenue transfer into the Judicial Education and Training fund is less than the amount of appropriation that is authorized from the fund. | \$ 414,589 | - | \$ - | - |
|-----|------|-----------------------------|---|------------|---|------|---|

Fiscal 2018 Budget Tracking Sheet

Budget
Book
Page

Page 7

| Budget Number | HB Section | Decision Item | Description | Judiciary's Request | | Governor's Recommendation | |
|------------------|------------|---------------|-------------|---------------------|-----|---------------------------|-----|
| | | | | Dollar Amount | FTE | Dollar Amount | FTE |

CIRCUIT COURTS DECISION ITEMS

| | | | | | | | |
|-----|----------------|---|---|--------------|-------|------|-------|
| 233 | Circuit Courts | New FLSA Guidelines | The U.S. Department of Labor has changed the salary level needed for employees to be exempt from the overtime laws. The new salary level is \$47,476 per year. This request will pay the overtime cost for employees who went from non-exempt to exempt status. | \$ 468,855 | - | \$ - | - |
| 238 | Circuit Courts | Federal Fund Swap | The General Assembly moved 63 FTE from GR to Federal funds in FY17. This request would move the FTE back to GR. No money is being requested. | \$ - | 63.00 | \$ - | 63.00 |
| 243 | Circuit Courts | New Circuit Judges - SB 578 | When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicated for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY18 there would be ten circuit that qualify for a new circuit judge: 7th, 11th, 16th 19th, 21st, 25th, 31st, 36th, 39th and 40th circuits. | \$ 2,109,410 | 20.00 | \$ - | - |
| 247 | Circuit Courts | New Associate Circuit Judge - Cass County | New judge in Cass County per Section 478.320, RSMo. | \$ 173,917 | 2.00 | \$ - | - |
| 253 | Circuit Courts | Access to Justice Interpreter Services - Criminal Cases | Section 476.806(2) states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose. | \$ 258,528 | - | \$ - | - |
| 258 | Circuit Courts | Access to Justice Interpreter Services - Civil and Juvenile Cases | Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. | \$ 275,084 | - | \$ - | - |

Fiscal 2018 Budget Tracking Sheet

| Budget Book Page Number | | | | Judiciary's Request | | Governor's Recommendation | |
|--------------------------------------|----------------|--|---|---------------------|-------|---------------------------|-----|
| HB Section Decision Item Description | | | | Dollar Amount | FTE | Dollar Amount | FTE |
| 268 | Circuit Courts | Secure Juvenile Detention Center | To fully fund state funded Secure Juvenile Detention Centers. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th Circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties). | \$ 287,044 | 8.08 | \$ - | - |
| 274 | Circuit Courts | Treatment Court Staff | To assist in the expansion of treatment court services to circuits that are in the early stages of the treatment court programs. Circuits included are: 23rd, 25th, 29th, 39th, 44th, and 45th. | \$ 493,769 | 7.00 | \$ - | - |
| 279 | Circuit Courts | Reimbursable Family Court Administrators | Section 487.060, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 45th Circuit. | \$ 48,948 | 1.00 | \$ - | - |
| 284 | Circuit Courts | Cost to Implement Section 211.021 RSMo - Age Eligibility | Section 211.021, RSMo, extends juvenile court jurisdiction for status offenses from seventeen to eighteen, contingent upon appropriation. | \$ 4,096,939 | 44.00 | \$ - | - |
| 290 | Circuit Courts | Attorneys for Juvenile Offices | Fund attorneys for all 35 multi county circuits. | \$ 5,332,500 | 20.00 | \$ - | - |
| 295 | Circuit Courts | Single County Circuit Juvenile Court Personnel Reimbursement | Per Section 211.393, RSMo, the state may increase the reimbursement to the ten single county judicial circuits for juvenile court personnel from 25% up to 50%. This would take it to 30%. | \$ 1,491,141 | - | \$ - | - |

Fiscal 2018 Budget Tracking Sheet

Budget
Book
Page

Page 9

Number HB Section Decision Item Description

Judiciary's Request
Dollar Amount FTE

Governor's Recommendation
Dollar Amount FTE

DRUG COURT COORDINATING COMMISSION DECISION ITEMS

| | | | | | | | |
|-----|-------------------------------------|-----------------------------|--|--------------|---|--------------|---|
| 353 | Drug Court Coordinating Commission | Drug Court Resources Fund | The general revenue transfer into the Drug Court Resources fund is less than the amount of appropriation that is authorized from the fund. | \$ 279,434 | - | \$ - | - |
| 373 | Drug Courts Coordinating Commission | Treatment Court Expansion | These funds will allow treatment courts to maximize the benefits of treatment courts. | \$ 1,163,808 | - | \$ - | - |
| 382 | Drug Courts Coordinating Commission | Veterans Courts/Drug Courts | These funds will allow for the expansion of treatment courts for veterans and adult offenders. | \$ - | - | \$ 2,500,000 | - |

Total of Constitutional Mandates and New Decision Items

\$ 43,165,672 241.03 \$ 2,500,000 63.00

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| Judiciary | Type of Report | Date Issued | Website |
|--------------------------------------|-----------------------|--------------------|---|
| Supreme Court of Missouri | State Audit Report | August 2015 | Http://www.auditor.mo.gov |
| Office of State Courts Administrator | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Statewide Court Automation Report | State Audit Report | August 2016 | Http://www.auditor.mo.gov |
| Court of Appeals – Western District | State Audit Report | January 2013 | Http://www.auditor.mo.gov |
| Court of Appeals – Eastern District | State Audit Report | March 2012 | Http://www.auditor.mo.gov |
| Court of Appeals – Southern District | State Audit Report | February 2011 | Http://www.auditor.mo.gov |
| MISSOURI COUNTIES: | | | |
| Adair County | State Audit Report | June 2015 | Http://www.auditor.mo.gov |
| Andrew County | State Audit Report | September 2014 | Http://www.auditor.mo.gov |
| Atchison County | State Audit Report | August 2014 | Http://www.auditor.mo.gov |
| Audrain County | State Audit Report | May 2014 | Http://www.auditor.mo.gov |
| Barry County | State Audit Report | April 2015 | Http://www.auditor.mo.gov |
| Barton County | State Audit Report | February 2013 | Http://www.auditor.mo.gov |
| Bates County | State Audit Report | January 2013 | Http://www.auditor.mo.gov |
| Benton County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Bollinger County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Boone County * | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Buchanan County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Butler County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Caldwell County | State Audit Report | January 2013 | Http://www.auditor.mo.gov |
| Callaway County * | State Audit Report | March 2014 | Http://www.auditor.mo.gov |
| Camden County * | State Audit Report | April 2008 | Http://www.auditor.mo.gov |
| Cape Girardeau County * | State Audit Report | February 2006 | Http://www.auditor.mo.gov |
| Carroll County | State Audit Report | October 2016 | Http://www.auditor.mo.gov |
| Carter County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Cass County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|--------------------|----------------|---|
| Cedar County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Chariton County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Christian County * | State Audit Report | December 2009 | Http://www.auditor.mo.gov |
| Clark County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Clay County * | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Clinton County | State Audit Report | October 2015 | Http://www.auditor.mo.gov |
| Cole County * | State Audit Report | September 2012 | Http://www.auditor.mo.gov |
| Cooper County | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| Crawford County | State Audit Report | August 2013 | Http://www.auditor.mo.gov |
| Dade County | State Audit Report | August 2013 | Http://www.auditor.mo.gov |
| Dallas County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Daviess County | State Audit Report | June 2013 | Http://www.auditor.mo.gov |
| DeKalb County | State Audit Report | September 2015 | Http://www.auditor.mo.gov |
| Dent County | State Audit Report | October 2014 | Http://www.auditor.mo.gov |
| Douglas County | State Audit Report | March 2016 | Http://www.auditor.mo.gov |
| Dunklin County | State Audit Report | April 2016 | Http://www.auditor.mo.gov |
| Franklin County * | State Audit Report | September 2008 | Http://www.auditor.mo.gov |
| Gasconade County | State Audit Report | September 2014 | Http://www.auditor.mo.gov |
| Gentry County | State Audit Report | November 2013 | Http://www.auditor.mo.gov |
| Greene County * | State Audit Report | March 2000 | Http://www.auditor.mo.gov |
| Grundy County | State Audit Report | September 2015 | Http://www.auditor.mo.gov |
| Harrison County | State Audit Report | November 2015 | Http://www.auditor.mo.gov |
| Henry County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Hickory County | State Audit Report | April 2015 | Http://www.auditor.mo.gov |
| Holt County | State Audit Report | October 2015 | Http://www.auditor.mo.gov |
| Howard County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Howell County | State Audit Report | November 2014 | Http://www.auditor.mo.gov |
| Iron County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|--------------------|-----------------------|----------------|---|
| Jackson County * | State Audit Report | May 2015 | Http://www.auditor.mo.gov |
| Jasper County * | State Audit Report | January 2014 | Http://www.auditor.mo.gov |
| Jefferson County * | State Audit Report | November 2007 | Http://www.auditor.mo.gov |
| Johnson County | State Audit Report | May 2005 | Http://www.auditor.mo.gov |
| Knox County | State Audit Report | December 2012 | Http://www.auditor.mo.gov |
| Laclede County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Lafayette County | State Audit Report | November 2013 | Http://www.auditor.mo.gov |
| Lawrence County | State Audit Report | September 2012 | Http://www.auditor.mo.gov |
| Lewis County | State Audit Report | November 2014 | Http://www.auditor.mo.gov |
| Lincoln County * | County Auditor Report | | |
| Linn County | State Audit Report | June 2016 | Http://www.auditor.mo.gov |
| Livingston County | State Audit Report | September 2013 | Http://www.auditor.mo.gov |
| Macon County | State Audit Report | August 2013 | Http://www.auditor.mo.gov |
| Madison County | State Audit Report | April 2016 | Http://www.auditor.mo.gov |
| Maries County | State Audit Report | June 2014 | Http://www.auditor.mo.gov |
| Marion County | State Audit Report | April 2016 | Http://www.auditor.mo.gov |
| McDonald County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Mercer County | State Audit Report | September 2013 | Http://www.auditor.mo.gov |
| Miller County | State Audit Report | November 2014 | Http://www.auditor.mo.gov |
| Mississippi County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Moniteau County | State Audit Report | July 2013 | Http://www.auditor.mo.gov |
| Monroe County | State Audit Report | September 2015 | Http://www.auditor.mo.gov |
| Montgomery County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| Morgan County | State Audit Report | April 2014 | Http://www.auditor.mo.gov |
| New Madrid County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Newton County * | County Auditor Report | | |
| Nodaway County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Oregon County | State Audit Report | June 2016 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-----------------------|--------------------|----------------|---|
| Osage County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Ozark County | State Audit Report | May 2016 | Http://www.auditor.mo.gov |
| Pemiscot County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Perry County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Pettis County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Phelps County | State Audit Report | November 2015 | Http://www.auditor.mo.gov |
| Pike County | State Audit Report | June 2013 | Http://www.auditor.mo.gov |
| Platte County * | State Audit Report | August 2005 | Http://www.auditor.mo.gov |
| Polk County | State Audit Report | October 2012 | Http://www.auditor.mo.gov |
| Pulaski County | State Audit Report | December 2015 | Http://www.auditor.mo.gov |
| Putnam County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Ralls County | State Audit Report | November 2015 | Http://www.auditor.mo.gov |
| Randolph County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Ray County | State Audit Report | July 2015 | Http://www.auditor.mo.gov |
| Reynolds County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Ripley County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |
| St. Charles County * | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| St. Clair County | State Audit Report | January 2014 | Http://www.auditor.mo.gov |
| St. Francois County * | State Audit Report | February 2009 | Http://www.auditor.mo.gov |
| St. Louis County * | State Audit Report | June 2006 | Http://www.auditor.mo.gov |
| St. Louis City * | State Audit Report | June 2010 | Http://www.auditor.mo.gov |
| Ste. Genevieve County | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| Saline County | State Audit Report | September 2013 | Http://www.auditor.mo.gov |
| Schuyler County | State Audit Report | June 2015 | Http://www.auditor.mo.gov |
| Scotland County | State Audit Report | October 2013 | Http://www.auditor.mo.gov |
| Scott County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Shannon County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

| | | | |
|-------------------|-----------------------|----------------|---|
| Shelby County | State Audit Report | August 2013 | Http://www.auditor.mo.gov |
| Stoddard County | State Audit Report | December 2013 | Http://www.auditor.mo.gov |
| Stone County | State Audit Report | May 2016 | Http://www.auditor.mo.gov |
| Sullivan County | State Audit Report | July 2012 | Http://www.auditor.mo.gov |
| Taney County | County Auditor Report | July 2014 | Http://www.auditor.mo.gov |
| Texas County | State Audit Report | October 2014 | Http://www.auditor.mo.gov |
| Vernon County | State Audit Report | July 2016 | Http://www.auditor.mo.gov |
| Warren County | State Audit Report | November 2015 | Http://www.auditor.mo.gov |
| Washington County | State Audit Report | April 2015 | Http://www.auditor.mo.gov |
| Wayne County | State Audit Report | September 2016 | Http://www.auditor.mo.gov |
| Webster County | State Audit Report | October 2014 | Http://www.auditor.mo.gov |
| Worth County | State Audit Report | December 2014 | Http://www.auditor.mo.gov |
| Wright County | State Audit Report | November 2016 | Http://www.auditor.mo.gov |

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|-------------------------------------|------------------------------|--------------------|----------------------|
| Statewide Court Automation Fund Fee | §488.027, RSMo | September 1, 2023 | |
| Basic Civil Legal Services Fund | §477.650, RSMo | December 31, 2025 | |

**JUDICIARY
FISCAL YEAR 2018
ONE-TIME REQUEST SUMMARY**

| Decision Item Number | Decision Item Name | Organization Name | Approp. | General Revenue | Federal Funds | Other Funds | Total One-Time |
|--|---|----------------------|---------|------------------|---------------|-------------|------------------|
| 1100011 | New Judgeships - SB 578 | Circuit Courts (E&E) | 5274 | \$ 21,720 | \$ - | \$ - | \$ 21,720 |
| 1100012 | New Associate Circuit Judge - Cass County | Circuit Courts (E&E) | 5274 | \$ 2,172 | \$ - | \$ - | \$ 2,172 |
| 1100016 | Treatment Court Staff | Circuit Courts (E&E) | 5274 | \$ 7,602 | \$ - | \$ - | \$ 7,602 |
| 1100017 | Reimb. Family Court Admin.(45th Circuit) | Circuit Courts (E&E) | 5274 | \$ 1,086 | \$ - | \$ - | \$ 1,086 |
| 1100018 | Cost to Implement Section 211.021 RSMo | Circuit Courts (E&E) | 5274 | \$ 47,784 | \$ - | \$ - | \$ 47,784 |
| Total FY 2018 One-time Requests | | | | \$ 80,364 | \$ - | \$ - | \$ 80,364 |

JUDICIARY REPORT 1A FY2018 GOVERNOR RECOMMENDATION**FINANCIAL SUMMARY**

| | FY 2016 ACTUAL DOLLAR | FY 2017 BUDGET DOLLAR | FY 2018 DEPT REQ DOLLAR | FY 2018 GOV REC DOLLAR |
|--------------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| SUPREME COURT | 5,380,949 | 5,937,906 | 6,703,655 | 5,937,906 |
| OFFICE OF STATE COURTS ADMINISTRATOR | 27,540,049 | 32,742,620 | 37,162,932 | 32,644,068 |
| COURTS OF APPEAL | 11,778,183 | 12,117,833 | 13,161,966 | 12,117,833 |
| CIRCUIT COURTS | 148,872,713 | 158,813,678 | 188,264,965 | 158,807,886 |
| DRUG COURTS | 6,736,778 | 7,491,971 | 8,939,789 | 9,991,971 |
| COMM ON RETIR DISCIPL & REMOV | 247,917 | 253,517 | 270,955 | 253,517 |
| APPELLATE JUDICIAL COMMISSION | 7,659 | 7,741 | 7,741 | 7,741 |
| DEPARTMENT TOTAL | \$200,564,248 | \$217,365,266 | \$254,512,003 | \$219,760,922 |
| GENERAL REVENUE | 182,550,645 | 188,055,057 | 225,146,030 | 190,450,713 |
| JUDICIARY - FEDERAL | 5,704,046 | 14,372,517 | 14,420,017 | 14,372,517 |
| THIRD PARTY LIABILITY COLLECT | 298,317 | 397,256 | 397,256 | 397,256 |
| STATEWIDE COURT AUTOMATION | 4,454,989 | 5,250,489 | 5,250,489 | 5,250,489 |
| SUP COURT PUBLICATION REVOLV | 33,714 | 150,000 | 150,000 | 150,000 |
| MISSOURI CASA | 75,411 | 100,000 | 100,000 | 100,000 |
| CRIME VICTIMS COMP FUND | 868,273 | 887,200 | 887,200 | 887,200 |
| CIRCUIT COURTS ESCROW FUND | 2,235,560 | 2,524,249 | 2,524,249 | 2,524,249 |
| BASIC CIVIL LEGAL SERVICES | 4,063,191 | 5,098,498 | 5,106,762 | 5,098,498 |
| STATE COURT ADMIN REVOLVING | 82,145 | 230,000 | 230,000 | 230,000 |
| DOM RELATIONS RESOLUTION-JUD | 197,957 | 300,000 | 300,000 | 300,000 |

Missouri Constitutional Mandate
RANK: 5

| | | |
|--|---------------------|--|
| Judiciary | Budget Units | 11095C, 14301C, 14401C, 14501C, 15001C |
| Missouri Constitutional Mandate | | |
| Missouri Citizens' Commission Salary Adjustment - Judges (#1100001) | House Bill | 12.300, 12.315, 12.320 |

1. AMOUNT OF MANDATE

| FY 2018 Budget Mandate | | | | |
|------------------------|----------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 545,179 | 0 | 0 | 545,179 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 545,179 | 0 | 0 | 545,179 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 365,324 | 0 | 0 | 365,324 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2018 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: | <input type="checkbox"/> Missouri constitutional mandate |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2017.

**Missouri Constitutional Mandate
RANK: 5**

| | | |
|--|---------------------|---|
| Judiciary | Budget Units | <u>11095C, 14301C, 14401C, 14501C, 15001C</u> |
| Missouri Constitutional Mandate | | |
| Missouri Citizens' Commission Salary Adjustment - Judges (#1100001) | House Bill | <u>12.300, 12.315, 12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

| | Agency Org. No. | # of Judges | FY17 Salary | Total for Current Sal. | # of Judges | FY18 Salary | Total for New Salary | Difference in Salaries | FY 2018 Governor's Recommendation |
|-----------------------------|--------------------|----------------|----------------|---------------------------|----------------|----------------|-------------------------|---------------------------|--------------------------------------|
| Supreme Ct.-Chief Justice | 1002112 | 1 | \$179,883 | \$179,883 | 1 | \$181,677 | \$181,677 | \$1,794 | \$0 |
| Supreme Ct.-Judges | 1002112 | 6 | \$172,017 | \$1,032,102 | 6 | \$173,742 | \$1,042,452 | \$10,350 | \$0 |
| Western District | 1003120 | 11 | \$157,242 | \$1,729,662 | 11 | \$158,848 | \$1,747,328 | \$17,666 | \$0 |
| Eastern District | 1003121 | 14 | \$157,242 | \$2,201,388 | 14 | \$158,848 | \$2,223,872 | \$22,484 | \$0 |
| Southern District | 1003122 | 7 | \$157,242 | \$1,100,694 | 7 | \$158,848 | \$1,111,936 | \$11,242 | \$0 |
| Cir. Cts-Circuit Judges | 1002130 | 145 | \$148,263 | \$21,498,135 | 145 | \$149,723 | \$21,709,835 | \$211,700 | \$0 |
| Cir. Cts-Assoc. Cir. Judges | 1002130 | 201 | \$136,402 | \$27,416,802 | 201 | \$137,745 | \$27,686,745 | \$269,943 | \$0 |
| Total | | 385 | | \$55,158,666 | 385 | | \$55,703,845 | \$545,179 | \$0 |

**Missouri Constitutional Mandate
RANK: 5**

| Judiciary | | | | | Budget Units | | 11095C, 14301C, 14401C, 14501C, 15001C | | |
|--|--------------------|----------------|---------------------|-----------------|-----------------------|-------------------|--|-------------------|--------------------------|
| Missouri Constitutional Mandate | | | | | | | | | |
| Missouri Citizens' Commission Salary Adjustment - Judges (#1100001) | | | | | House Bill | | 12.300, 12.315, 12.320 | | |
| 5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Mandate GR DOLLARS | Mandate GR FTE | Mandate FED DOLLARS | Mandate FED FTE | Mandate OTHER DOLLARS | Mandate OTHER FTE | Mandate TOTAL DOLLARS | Mandate TOTAL FTE | Mandate One-Time DOLLARS |
| Salaries/Wages | 545,179 | | | | | | 0 | 0.0 | |
| Total PS | 545,179 | 0.0 | 0 | 0.0 | 0 | 0.0 | 545,179 | 0.0 | 0 |
| In state travel | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 545,179 | 0.0 | 0 | 0.0 | 0 | 0.0 | 545,179 | 0.0 | 0 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages | 0 | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Serices | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

Missouri Constitutional Mandate
RANK: 5

| | | |
|--|---------------------|---|
| Judiciary | Budget Units | <u>11095C, 14301C, 14401C, 14501C, 15001C</u> |
| Missouri Constitutional Mandate | | |
| Missouri Citizens' Commission Salary Adjustment - Judges (#1100001) | House Bill | <u>12.300, 12.315, 12.320</u> |
| 6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.) | | |
| <p>6a. Provide an effectiveness measure.</p> <p>N/A</p> | | <p>6b. Provide an efficiency measure.</p> <p>N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p> | | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| N/A | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 0 | 0.00 | 0 | 0.00 | 2,898 | 0.00 | 0 | 0.00 |
| SUPREME COURT JUDGE | 0 | 0.00 | 0 | 0.00 | 16,560 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,458 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$19,458 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$19,458 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 27,302 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 27,302 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$27,302 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$27,302 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 34,748 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 34,748 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$34,748 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$34,748 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| APPELLATE JUDGE | 0 | 0.00 | 0 | 0.00 | 17,374 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,374 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,374 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$17,374 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 338,720 | 0.00 | 0 | 0.00 |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 431,949 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 770,669 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$770,669 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$770,669 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

New Decision Item
RANK: 5

| | | | | | | | | | |
|---|---------------|--|--------------|---|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Units 11095C, 15001C, 15004C | | | | |
| Common Decision Item | | | | | | | | | |
| Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002) | | | | | House Bill 12.300, 12.320 | | | | |
| 1. AMOUNT OF MANDATE | | | | | | | | | |
| FY 2018 Budget Mandate | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 48,486 | 0 | 0 | 48,486 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 48,486 | 0 | 0 | 48,486 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 30,679 | 0 | 0 | 30,679 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS MANDATE CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input type="checkbox"/> New Program | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input checked="" type="checkbox"/> Other: | | <input type="checkbox"/> Statutory Pay Increase | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2017 of the commissioners (whose salaries are statutory tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).</p> | | | | | | | | | |

**New Decision Item
RANK: 5**

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| Judiciary | | | | | Budget Units 11095C, 15001C, 15004C | | | | |
| Common Decision Item | | | | | | | | | |
| Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002) | | | | | House Bill 12.300, 12.320 | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.) | | | | | | | | | |
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**New Decision Item
RANK: 5**

| Judiciary | | | | | Budget Units | | | | | 11095C, 15001C, 15004C | | | | | | | | | |
|--|------------|--------|-------------|---------|---------------|-----------|---------------|-----------|------------------|------------------------|--|--|--|--|----------------|--|--|--|--|
| Common Decision Item | | | | | | | | | | | | | | | | | | | |
| Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002) | | | | | | | | | | House Bill | | | | | 12.300, 12.320 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | One-Time DOLLARS | | | | | | | | | | |
| Salaries/Wages | 48,486 | | | | | | 0 | 0.0 | | | | | | | | | | | |
| Total PS | 48,486 | 0.0 | 0 | 0.0 | 0 | 0.0 | 48,486 | 0.0 | 0 | | | | | | | | | | |
| In state travel | 0 | | | | | | 0 | | | | | | | | | | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | |
| Transfers | 0 | | | | | | 0 | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | |
| Grand Total | 48,486 | 0.0 | 0 | 0.0 | 0 | 0.0 | 48,486 | 0.0 | 0 | | | | | | | | | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------|----------------|---------------------|-----------------|-----------------------|-------------------|-----------------------|-------------------|--------------------------|
| Salaries/Wages | 0 | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | 0 | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 0 | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

New Decision Item
RANK: 5

| | |
|--|---|
| Judiciary | Budget Units <u>11095C, 15001C, 15004C</u> |
| Common Decision Item | |
| Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002) | House Bill <u>12.300, 12.320</u> |
| 6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>N/A</p> | <p>6b. Provide an efficiency measure.</p> <p>N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| CLERK OF THE SUPREME COURT | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,336 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,336 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 9,157 | 0.00 | 0 | 0.00 |
| DEPUTY PROBATE COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 6,447 | 0.00 | 0 | 0.00 |
| FAMILY COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 36,533 | 0.00 | 0 | 0.00 |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 19,341 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,478 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,434 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,434 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$72,912 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$72,912 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| CRRD COUNSEL | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,336 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,336 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5

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| Judiciary | Budget Unit 11095C, 11101C, 11102C, 11115C, 11120C, |
| Judiciary | 14301C, 14401C, 14501C, 15001C, 15004C |
| 21st Century Workforce (#1100004) | HB 12.300, 12.305, 12.315, 12.320, 12.325, 12.330 |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | |
|--------------|------------------------|-------------|---------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 12,234,593 | 0 | 11,925 | 12,246,518 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 12,234,593 | 0 | 11,925 | 12,246,518 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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| Est. Fringe | 3,123,492 | 0 | 3,044 | 3,126,536 |
|--------------------|-----------|---|-------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$8,264
Drug Court Resources Fund (0733) - \$3,661

| | FY 2018 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757)
Drug Court Resources Fund (0733)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

NEW DECISION ITEM
RANK: 5

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| Judiciary | Budget Unit | 11095C, 11101C, 11102C, 11115C, 11120C, |
| Judiciary | | 14301C, 14401C, 14501C, 15001C, 15004C |
| 21st Century Workforce (#1100004) | HB | 12.300, 12.305, 12.315, 12.320, 12.325, 12.330 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$12,246,518 to fund the pay structure at the median or midpoint of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salary | 12,234,593 | | | | 11,925 | | 12,246,518 | | |
| Total PS | 12,234,593 | 0.0 | 0 | 0.0 | 11,925 | 0.0 | 12,246,518 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 12,234,593 | 0.0 | 0 | 0.0 | 11,925 | 0.0 | 12,246,518 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

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|------------------------|--|--|--|-------------|--|---|--|--|--|--|--|--|
| Judiciary | | | | Budget Unit | | 11095C, 11101C, 11102C, 11115C, 11120C, | | | | | | |
| Judiciary | | | | | | 14301C, 14401C, 14501C, 15001C, 15004C | | | | | | |
| 21st Century Workforce | | | | #1100004 | | HB | | 12.300, 12.305, 12.315, 12.320, 12.325, 12.330 | | | | |
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NEW DECISION ITEM
RANK: 5

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|-------------------------------|-------------------|--------------------|--|
| Judiciary | | Budget Unit | 11095C, 11101C, 11102C, 11115C, 11120C, |
| Judiciary | | | 14301C, 14401C, 14501C, 15001C, 15004C |
| 21st Century Workforce | (#1100004) | HB | 12.300, 12.305, 12.315, 12.320, 12.325, 12.330 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5

| | | | |
|------------------------|------------|-------------|--|
| Judiciary | | Budget Unit | 11095C, 11101C, 11102C, 11115C, 11120C, |
| Judiciary | | | 14301C, 14401C, 14501C, 15001C, 15004C |
| 21st Century Workforce | (#1100004) | HB | 12.300, 12.305, 12.315, 12.320, 12.325, 12.330 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| FISCAL OFFICER I | 0 | 0.00 | 0 | 0.00 | 3,195 | 0.00 | 0 | 0.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,402 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK II | 0 | 0.00 | 0 | 0.00 | 3,205 | 0.00 | 0 | 0.00 |
| COURT CLERK IV | 0 | 0.00 | 0 | 0.00 | 2,646 | 0.00 | 0 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 937 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 3,871 | 0.00 | 0 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 2,429 | 0.00 | 0 | 0.00 |
| KEY ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 2,147 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 1,487 | 0.00 | 0 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 3,755 | 0.00 | 0 | 0.00 |
| COMMISSION COUNSEL | 0 | 0.00 | 0 | 0.00 | 3,437 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 2,202 | 0.00 | 0 | 0.00 |
| DIGEST EDITOR | 0 | 0.00 | 0 | 0.00 | 3,195 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 20,267 | 0.00 | 0 | 0.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 0 | 0.00 | 3,614 | 0.00 | 0 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 3,195 | 0.00 | 0 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 5,292 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 68,276 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$68,276 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$68,276 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 15,207 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 7,292 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 6,428 | 0.00 | 0 | 0.00 |
| INFO SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,457 | 0.00 | 0 | 0.00 |
| SERVER ADMINISTRATION SUPV | 0 | 0.00 | 0 | 0.00 | 1,167 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 2,573 | 0.00 | 0 | 0.00 |
| NETWORK SUPV | 0 | 0.00 | 0 | 0.00 | 1,167 | 0.00 | 0 | 0.00 |
| NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 3,911 | 0.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,695 | 0.00 | 0 | 0.00 |
| PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 920 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 0 | 0.00 | 0 | 0.00 | 1,287 | 0.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 2,070 | 0.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 0 | 0.00 |
| APPLICATION SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 2,411 | 0.00 | 0 | 0.00 |
| DATABASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 128 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 6,509 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 0 | 0.00 | 0 | 0.00 | 8,730 | 0.00 | 0 | 0.00 |
| DESKTOP & DEVICE SPT MGR | 0 | 0.00 | 0 | 0.00 | 4,419 | 0.00 | 0 | 0.00 |
| INTEGRATED SVCS MGR | 0 | 0.00 | 0 | 0.00 | 1,820 | 0.00 | 0 | 0.00 |
| SERVER ADMIN MGR | 0 | 0.00 | 0 | 0.00 | 5,953 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 18,224 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 4,212 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 1,164 | 0.00 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,746 | 0.00 | 0 | 0.00 |
| CONTRACTS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,167 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 21,938 | 0.00 | 0 | 0.00 |
| FACILITIES MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 5,532 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,167 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 4,291 | 0.00 | 0 | 0.00 |
| JUDGE TRANSFER MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,746 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,746 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 8,855 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 24,477 | 0.00 | 0 | 0.00 |
| EDUCATION MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,601 | 0.00 | 0 | 0.00 |
| FISCAL MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,829 | 0.00 | 0 | 0.00 |
| PUBLICATIONS MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,601 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST II | 0 | 0.00 | 0 | 0.00 | 582 | 0.00 | 0 | 0.00 |
| BUDG PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 2,860 | 0.00 | 0 | 0.00 |
| CONTRACTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,414 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 9,278 | 0.00 | 0 | 0.00 |
| HR PRINCIPLE MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,414 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 4,351 | 0.00 | 0 | 0.00 |
| PROJECTS PRIN MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 1,738 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 19,414 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 4,854 | 0.00 | 0 | 0.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 4,854 | 0.00 | 0 | 0.00 |
| PRE-TRIAL/PROB SVC SUPV I | 0 | 0.00 | 0 | 0.00 | 6,447 | 0.00 | 0 | 0.00 |
| RESEARCH SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 5,084 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 5,399 | 0.00 | 0 | 0.00 |
| GRANTS SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 3,363 | 0.00 | 0 | 0.00 |
| RESEARCH SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 5,186 | 0.00 | 0 | 0.00 |
| BUDGET PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 5,612 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 12,797 | 0.00 | 0 | 0.00 |
| FISCAL & GENERAL SERVICES MGR | 0 | 0.00 | 0 | 0.00 | 3,022 | 0.00 | 0 | 0.00 |
| GRANTS & PROJECTS MGR | 0 | 0.00 | 0 | 0.00 | 3,022 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 5,612 | 0.00 | 0 | 0.00 |
| RESEARCH PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 4,419 | 0.00 | 0 | 0.00 |
| TRANSCRIPTION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2,178 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 4,428 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 2,786 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 9,148 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| ASSOCIATE LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 5,084 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 329,461 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$329,461 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$329,461 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| FISCAL SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 4,295 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 3,969 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,264 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,264 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$8,264 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 27,587 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 122,055 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 4,155 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 12,345 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 15,644 | 0.00 | 0 | 0.00 |
| LIBRARIAN II | 0 | 0.00 | 0 | 0.00 | 6,158 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL II | 0 | 0.00 | 0 | 0.00 | 3,667 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,676 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 5,145 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 3,434 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 201,866 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$201,866 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$201,866 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 74,181 | 0.00 | 0 | 0.00 |
| COURT ADMINISTRATOR - AP | 0 | 0.00 | 0 | 0.00 | 2,583 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 173,769 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 15,725 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 29,228 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 10,171 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL II | 0 | 0.00 | 0 | 0.00 | 10,627 | 0.00 | 0 | 0.00 |
| SETTLEMENT SECRETARY | 0 | 0.00 | 0 | 0.00 | 11,220 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK II | 0 | 0.00 | 0 | 0.00 | 7,850 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 5,516 | 0.00 | 0 | 0.00 |
| LIBRARIAN III | 0 | 0.00 | 0 | 0.00 | 11,095 | 0.00 | 0 | 0.00 |
| DATA PROCESSING COORD | 0 | 0.00 | 0 | 0.00 | 699 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 4,817 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 357,481 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$357,481 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$357,481 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 30,352 | 0.00 | 0 | 0.00 |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 52,638 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 4,198 | 0.00 | 0 | 0.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 0 | 0.00 | 6,503 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK | 0 | 0.00 | 0 | 0.00 | 1,964 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 5,770 | 0.00 | 0 | 0.00 |
| STAFF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,693 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK I | 0 | 0.00 | 0 | 0.00 | 9,161 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER II | 0 | 0.00 | 0 | 0.00 | 5,198 | 0.00 | 0 | 0.00 |
| LIBRARIAN I | 0 | 0.00 | 0 | 0.00 | 10,572 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 3,469 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 131,518 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$131,518 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$131,518 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| COURT SERVICES PROGRAM MANAGEF | 0 | 0.00 | 0 | 0.00 | 3,876 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 14,460 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR II | 0 | 0.00 | 0 | 0.00 | 179,796 | 0.00 | 0 | 0.00 |
| UNIT MANAGER I | 0 | 0.00 | 0 | 0.00 | 167,484 | 0.00 | 0 | 0.00 |
| UNIT MANAGER II | 0 | 0.00 | 0 | 0.00 | 87,276 | 0.00 | 0 | 0.00 |
| UNIT MANAGER III | 0 | 0.00 | 0 | 0.00 | 6,348 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 45,780 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 51,192 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 4,044 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV II | 0 | 0.00 | 0 | 0.00 | 9,072 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 21,576 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 8,628 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 19,704 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 20,184 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 7,608 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH TRNE | 0 | 0.00 | 0 | 0.00 | 7,608 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 6,468 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 47,208 | 0.00 | 0 | 0.00 |
| COURT CLERK I | 0 | 0.00 | 0 | 0.00 | 25,902 | 0.00 | 0 | 0.00 |
| COURT CLERK II | 0 | 0.00 | 0 | 0.00 | 4,706,336 | 0.00 | 0 | 0.00 |
| COURT CLERK III | 0 | 0.00 | 0 | 0.00 | 2,044,668 | 0.00 | 0 | 0.00 |
| COURT CLERK IV | 0 | 0.00 | 0 | 0.00 | 489,570 | 0.00 | 0 | 0.00 |
| COURT CLERK V | 0 | 0.00 | 0 | 0.00 | 91,824 | 0.00 | 0 | 0.00 |
| ASSISTANT ACCOUNTING MANAGER | 0 | 0.00 | 0 | 0.00 | 4,464 | 0.00 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 23,652 | 0.00 | 0 | 0.00 |
| SECRETARY III | 0 | 0.00 | 0 | 0.00 | 33,864 | 0.00 | 0 | 0.00 |
| SECRETARY TO PRESIDING JUDGE | 0 | 0.00 | 0 | 0.00 | 166,776 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 160,302 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 927,636 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 250,908 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 223,104 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 71,460 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER VI | 0 | 0.00 | 0 | 0.00 | 1,392 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 43,140 | 0.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 257,374 | 0.00 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 160,615 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 6,636 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 19,908 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 14,975 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 29,016 | 0.00 | 0 | 0.00 |
| DETENTION AIDE I | 0 | 0.00 | 0 | 0.00 | 276,212 | 0.00 | 0 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 172,666 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER I | 0 | 0.00 | 0 | 0.00 | 141,756 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 15,072 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER III | 0 | 0.00 | 0 | 0.00 | 9,348 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 37,392 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 8,796 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 12,900 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,136,076 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,136,076 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,136,076 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 9,915 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,915 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,915 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$9,915 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 698 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 977 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 795 | 0.00 | 0 | 0.00 |
| COURT SERVICES SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 1,191 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,661 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,661 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5

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|--|--|--|--|--|---------------------------|--|--|--|--|
| Judiciary | | | | | Budget Unit 11115C | | | | |
| Judiciary | | | | | | | | | |
| 21st Century Workforce - DCCC Transfer (#1100004) | | | | | HB 12.325 | | | | |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|--------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 4,576 | 0 | 0 | 4,576 | TRF | 0 | 0 | 0 | 0 |
| Total | 4,576 | 0 | 0 | 4,576 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|--|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.

NEW DECISION ITEM
RANK: 5

| | | | |
|---|-------------------|--------------------|---------------|
| Judiciary | | Budget Unit | <u>11115C</u> |
| Judiciary | | | |
| 21st Century Workforce - DCCC Transfer | (#1100004) | HB | <u>12.325</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$4,576 increase in the Drug Court resources fund transfer to fund the pay structure at the median or midpoint of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salary | 0 | | | | 0 | | 0 | 0.0 | |
| Total PS | <u>0</u> | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | 0 | | 0 |
| Transfers | 4,576 | | | | | | 4,576 | | |
| Total TRF | <u>4,576</u> | | <u>0</u> | | <u>0</u> | | 4,576 | | 0 |
| Grand Total | <u>4,576</u> | 0.0 | 0 | 0.0 | 0 | 0.0 | 4,576 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

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|--|--|--|--|-------------|--|--------|--|--------|--|
| Judiciary | | | | Budget Unit | | 11115C | | | |
| Judiciary | | | | | | | | | |
| 21st Century Workforce - DCCC Transfer | | | | (#1100004) | | HB | | 12.325 | |
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NEW DECISION ITEM
RANK: 5

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|--|------------|-------------|--------|
| Judiciary | | Budget Unit | 11115C |
| Judiciary | | | |
| 21st Century Workforce - DCCC Transfer | (#1100004) | HB | 12.325 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 5

| | | | |
|---|-------------------|--------------------|--------|
| Judiciary | | Budget Unit | 11115C |
| Judiciary | | | |
| 21st Century Workforce - DCCC Transfer | (#1100004) | HB | 12.325 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|----------------------------------|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 4,576 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,576 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,576 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,576 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|--|------------------|----------------|---|------------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C | | | | |
| Judiciary | | | | | | | | | |
| State Compensation Study (#1100003) | | | | | House Bill 12.300, 12.305, 12.315, 12.320 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 2,800,988 | 0 | 0 | 2,800,988 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>2,800,988</u> | <u>0</u> | <u>0</u> | <u>2,800,988</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 715,092 | 0 | 0 | 715,092 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| Missouri's Office of Administration (OA) contracted with a third party vendor to conduct a comprehensive compensation study of the executive branch. The results were released in July 2016. The study identified employees whose salaries are below the proposed pay range minimums and recommended an initial implementation to bring these employees up to the minimum pay range determined by the study. The judiciary was not included in OA's study. The judiciary has also had a third party vendor complete a comprehensive compensation study. There are 1,540 judiciary employees whose salary is currently below the minimum pay range determined by the study. This decision item would bring those employees up to the minimum of their determined pay range. | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| | |
|--|---|
| Judiciary | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C |
| Judiciary | |
| State Compensation Study (#1100003) | House Bill 12.300, 12.305, 12.315, 12.320 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$2,800,988 to bring the 1,540 employees to the minimum of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salary | 2,800,988 | | | | | | 2,800,988 | | |
| Total PS | 2,800,988 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,800,988 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,800,988 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,800,988 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|---|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C | | | | | |
| Judiciary | | | | | | | | | |
| State Compensation Study (#1100003) | | | | House Bill 12.300, 12.305, 12.315, 12.320 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5

| | | | |
|--|--|--------------------|---|
| Judiciary | | Budget Unit | 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C |
| Judiciary | | | |
| State Compensation Study | (#1100003) | House Bill | 12.300, 12.305, 12.315, 12.320 |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| 6a. | Provide an effectiveness measure. To increase entry-level pay to be considered market competitive. | 6b. | Provide an efficiency measure. To reduce voluntary turn over by increasing entry-level pay. |
| 6c. | Provide the number of clients/individuals served, if applicable. 1,540 judiciary employees | 6d. | Provide a customer satisfaction measure, if available. N/A |

NEW DECISION ITEM
RANK: 5

| | | |
|---|--------------------|--|
| Judiciary | Budget Unit | 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C |
| Judiciary | | |
| State Compensation Study | House Bill | 12.300, 12.305, 12.315, 12.320 |
| (#1100003) | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| Position pay structures will be readjusted to ensure entry-level salaries are set at least at the minimum of the pay range. | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 0 | 0.00 |
| DEPUTY CLERK II | 0 | 0.00 | 0 | 0.00 | 17,788 | 0.00 | 0 | 0.00 |
| COURT CLERK IV | 0 | 0.00 | 0 | 0.00 | 32,628 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 0 | 0.00 | 1,928 | 0.00 | 0 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 24,267 | 0.00 | 0 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 18,372 | 0.00 | 0 | 0.00 |
| DIGEST EDITOR | 0 | 0.00 | 0 | 0.00 | 10,303 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 128,259 | 0.00 | 0 | 0.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 0 | 0.00 | 2,919 | 0.00 | 0 | 0.00 |
| INTERPRETIVE RESOURCE SPEC | 0 | 0.00 | 0 | 0.00 | 2,508 | 0.00 | 0 | 0.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 0 | 0.00 | 11,040 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 250,768 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,768 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$250,768 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| DEP ST CT ADM AND DIVISION DIR | 0 | 0.00 | 0 | 0.00 | 8,720 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 0 | 0.00 | 0 | 0.00 | 18,084 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 25,596 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,400 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$52,400 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$52,400 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| LAW CLERKS | 0 | 0.00 | 0 | 0.00 | 5,448 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 6,348 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,796 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,796 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,796 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| JUDICIAL ADMINISTRATIVE AST | 0 | 0.00 | 0 | 0.00 | 2,544 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 0 | 0.00 |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 7,944 | 0.00 | 0 | 0.00 |
| DEPUTY MARSHAL II | 0 | 0.00 | 0 | 0.00 | 1,788 | 0.00 | 0 | 0.00 |
| SETTLEMENT SECRETARY | 0 | 0.00 | 0 | 0.00 | 16,284 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 32,064 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$32,064 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$32,064 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| MARSHAL | 0 | 0.00 | 0 | 0.00 | 6,494 | 0.00 | 0 | 0.00 |
| CHIEF DEPUTY CLERK I | 0 | 0.00 | 0 | 0.00 | 1,716 | 0.00 | 0 | 0.00 |
| LIBRARIAN I | 0 | 0.00 | 0 | 0.00 | 9,648 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,858 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,858 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$17,858 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 900 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR II | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 0 | 0.00 |
| UNIT MANAGER I | 0 | 0.00 | 0 | 0.00 | 89,544 | 0.00 | 0 | 0.00 |
| UNIT MANAGER II | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 16,212 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 7,392 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 0 | 0.00 | 0 | 0.00 | 7,188 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH III | 0 | 0.00 | 0 | 0.00 | 5,400 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH II | 0 | 0.00 | 0 | 0.00 | 3,048 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH I | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH TRNE | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 0 | 0.00 | 0 | 0.00 | 792 | 0.00 | 0 | 0.00 |
| COURT CLERK I | 0 | 0.00 | 0 | 0.00 | 8,869 | 0.00 | 0 | 0.00 |
| COURT CLERK II | 0 | 0.00 | 0 | 0.00 | 1,923,499 | 0.00 | 0 | 0.00 |
| COURT CLERK III | 0 | 0.00 | 0 | 0.00 | 228,216 | 0.00 | 0 | 0.00 |
| COURT CLERK IV | 0 | 0.00 | 0 | 0.00 | 26,880 | 0.00 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 | 0 | 0.00 |
| SECRETARY III | 0 | 0.00 | 0 | 0.00 | 5,712 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 12,324 | 0.00 | 0 | 0.00 |
| JUVENILE OFFICER V | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 57,564 | 0.00 | 0 | 0.00 |
| SECRETARY II | 0 | 0.00 | 0 | 0.00 | 14,573 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 4,632 | 0.00 | 0 | 0.00 |
| COURT PROGRAM SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 3,168 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER I | 0 | 0.00 | 0 | 0.00 | 2,666 | 0.00 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 2,460 | 0.00 | 0 | 0.00 |
| DETENTION JUVENILE OFFICERIII | 0 | 0.00 | 0 | 0.00 | 876 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| DETENTION JUVENILE OFFICER IV | 0 | 0.00 | 0 | 0.00 | 3,504 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,430,915 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,430,915 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,430,915 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| State Compensation Study - 1100003 | | | | | | | | |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 5,187 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,187 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,187 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,187 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|---|------------------|----------------|---|------------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Units 11101C, 11103C | | | | |
| Judiciary | | | | | | | | | |
| Municipal Division Automation (#1100004) | | | | | House Bill 12.305 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,772,482 | 0 | 0 | 3,772,482 | PS | 0 | 0 | 0 | 0 |
| EE | 2,310,025 | 0 | 0 | 2,310,025 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 6,082,507 | 0 | 0 | 6,082,507 | Total | 0 | 0 | 0 | 0 |
| FTE | 74.45 | 0.00 | 0.00 | 74.45 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 1,766,188 | 0 | 0 | 1,766,188 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Supreme Court is charged by Article V, Section 4 of the Missouri Constitution with general superintending control over all of the state's courts. The Supreme Court, appellate courts and circuit, associate, family, juvenile and probate divisions of the circuit court are on one case management system. This has enabled the courts to standardize practices and improve the efficiency and accountability in critical areas such as case management and financial transaction processing. Currently, only 73 of the over 500 municipal divisions are on the state's case management system. The other municipal divisions use various local electronic systems or manual systems. Automating municipal divisions under one case management system will create greater efficiencies, enable wider public access, enhance Supreme Court oversight and foster accountability of municipalities.</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | |
|---|----------------|------------|------------------|------------|---------|------------|
| Judiciary | Budget Units | | 11101C, 11103C | | | |
| Judiciary | | | | | | |
| Municipal Division Automation | (#1100004) | House Bill | 12.305 | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | |
| With over 400 municipal divisions not on the state case management system, the Supreme Court has projected it will take four years to make the case management system available to all municipal divisions. This plan can only be accomplished with additional resources including additional staff. Resources have been categorized into two groups: implementation and on-going support. Implementation resources will be needed during the projected four year implementation and the on-going support will be what is needed to support the municipal divisions going forward. All municipal divisions not located at a circuit court would be able to access the state systems via the internet using a secure Virtual Desk Top managed by the OSCA. The internet access and the required computers at the municipal divisions will be provided by the municipality. Below is a breakdown of resources needed in year 1. | | | | | | |
| | Implementation | | On Going Support | | Total | |
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| Accountant I | 9.0000 | \$ 442,044 | 2.2500 | \$ 110,511 | 11.2500 | \$ 552,555 |
| Accountant II | 9.0000 | \$ 459,324 | 2.2500 | \$ 114,831 | 11.2500 | \$ 574,155 |
| Accounting Specialist I | | | 0.7500 | \$ 29,781 | 0.7500 | \$ 29,781 |
| Accounting Supervisor I | 2.0000 | \$ 117,792 | 0.7500 | \$ 44,172 | 2.7500 | \$ 161,964 |
| Application Support Tech | | | 0.7500 | \$ 32,085 | 0.7500 | \$ 32,085 |
| Computer Support Engineer | | | 0.7500 | \$ 32,085 | 0.7500 | \$ 32,085 |
| Contract Principal MA I | 1.0000 | \$ 53,136 | 0.3750 | \$ 19,926 | 1.3750 | \$ 73,062 |
| Court Service MA I | 7.0000 | \$ 335,076 | 6.7500 | \$ 323,109 | 13.7500 | \$ 658,185 |
| Court Service MA II | 7.0000 | \$ 343,812 | 2.3250 | \$ 114,195 | 9.3250 | \$ 458,007 |
| Court Service Supervisor I | 2.0000 | \$ 130,560 | 1.5000 | \$ 97,920 | 3.5000 | \$ 228,480 |
| Court Services Manager | 1.0000 | \$ 82,656 | 0.7500 | \$ 61,992 | 1.7500 | \$ 144,648 |
| Customer Support Tech | | | 2.2500 | \$ 83,079 | 2.2500 | \$ 83,079 |
| Customer Support Tech Supervisor | | | 0.7500 | \$ 34,542 | 0.7500 | \$ 34,542 |
| Human Resources MA II | 2.0000 | \$ 98,232 | - | \$ - | 2.0000 | \$ 98,232 |
| Human Resources Principal MA I | | | 0.7500 | \$ 39,852 | 0.7500 | \$ 39,852 |
| Information Security Specialist | | | 0.7500 | \$ 38,277 | 0.7500 | \$ 38,277 |
| Principal Customer Service Tech | | | 0.7500 | \$ 29,781 | 0.7500 | \$ 29,781 |
| Programmer | | | 0.7500 | \$ 36,837 | 0.7500 | \$ 36,837 |
| Senior Application Support Tech | | | 0.7500 | \$ 33,264 | 0.7500 | \$ 33,264 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | Budget Units 11101C, 11103C | | | | | | |
| Judiciary | | | | | | | | | |
| Municipal Division Automation (#1100004) | | | House Bill 12.305 | | | | | | |
| Total EE | 2,310,025 | 0 | 0 | 2,310,025 | 513,377 | | | | |
| Program Distributions | | | | 0 | | | | | |
| Total PSD | 0 | 0 | 0 | 0 | 0 | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | 0 | 0 | 0 | 0 | | | | |
| Grand Total | 6,082,507 | 74.5 | 0 | 0.0 | 0 | 0.0 | 6,082,507 | 74.5 | 513,377 |
| | | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 5

| Judiciary Judiciary E-Courts (#1100005) | Budget Units 11095C, 11103C, 14301C, 14401C, 14501C House Bill 12.300, 12.305, 12.315 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|-------------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|-----------|---|---|-----------|-----|---|---|---|---|--------------|------------------|----------|----------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|--|--|--|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|--|--|--|
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">3,981,218</td> <td align="right">0</td> <td align="right">0</td> <td align="right">3,981,218</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">3,981,218</td> <td align="right">0</td> <td align="right">0</td> <td align="right">3,981,218</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table> | | FY 2018 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 3,981,218 | 0 | 0 | 3,981,218 | PSD | 0 | 0 | 0 | 0 | Total | 3,981,218 | 0 | 0 | 3,981,218 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table> | | FY 2018 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 3,981,218 | 0 | 0 | 3,981,218 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 3,981,218 | 0 | 0 | 3,981,218 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> Supplemental <input checked="" type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>E-courts is the use of technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, business community, court personnel and government agencies. E-courts initiatives and projects leverage technology to simplify access to the courts, increase productivity, reduce case processing time, enhance system security and stretch budget dollars.</p> <p>The Judiciary is requesting additional funding to be able to:</p> <ul style="list-style-type: none"> ▪ Enhance security to prevent breaches of all court records. ▪ Deploy and maintain the IT infrastructure necessary to support past, current and future E-court initiatives. ▪ Address the demand for mobile applications. ▪ Fund E-court initiatives like video and sound recording in the courtroom. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| | | |
|----------------------------|---------------------|---|
| Judiciary | Budget Units | <u>11095C, 11103C, 14301C, 14401C, 14501C</u> |
| Judiciary | | |
| E-Courts (#1100005) | House Bill | <u>12.300, 12.305, 12.315</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure at acceptable levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:

Legacy Systems: Legacy systems exist that are expensive to maintain, inhibit productivity, stymie effectiveness and/or are not sustainable into the future without unacceptable risk of system failures or breaches.

Legacy Process: Numerous legacy paper and manual processes could be converted to electronic processes that reduce cost, increase productivity, reduce case processing times and improve accuracy of court records.

Enterprise Resource Planning (ERP): The Judiciary's current ERP system, JIS, is a legacy system that lacks desired functionality. As a result, dozens of manual and paper processes have been developed to fill the void. A modern ERP system would ensure sustainability into the future, improve productivity and accuracy to court records.

Mobile Application Development: The Judiciary requires funding to address the needs of taxpayers and state employees in the era of mobile computing. There is an expectation that access to the courts should be available all the time, from anywhere using the device of their choice. Often this means accessing the courts on a smart phone or tablet via a mobile application or mobile website outside of business hours.

| | |
|-------------------------------|--------------------|
| Professional Services | \$1,238,050 |
| Computer Equipment | \$1,505,118 |
| Maintenance & Repair Services | <u>\$1,238,050</u> |
| Total Cost | \$3,981,218 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | | |
|--|-----------|----------|----------|--------------|--|----------|-----------|-----------|----------|----------|
| Judiciary | | | | Budget Units | 11095C, 11103C, 14301C, 14401C, 14501C | | | | | |
| Judiciary | | | | | | | | | | |
| E-Courts | #1100005 | | | House Bill | 12.300, 12.305, 12.315 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | Dept Req | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 |
| Professional Services | 1,238,050 | | | | | | | 1,238,050 | | |
| Computer Equipment | 1,505,118 | | | | | | | 1,505,118 | | |
| Maintenance & Repair Services | 1,238,050 | | | | | | | 1,238,050 | | |
| Total EE | 3,981,218 | | | 0 | | 0 | | 3,981,218 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 3,981,218 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,981,218 | 0.0 | 0 | |
| | Gov Rec | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | Gov Rec | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 |
| Computer Equipment | | | | | | | | 0 | | |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 5

| | |
|--|--|
| Judiciary | Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u> |
| Judiciary | |
| E-Courts (#1100005) | House Bill <u>12.300, 12.305, 12.315</u> |
| | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$54,943 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$54,943 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,238,050 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 1,238,050 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,238,050 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,714,150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,714,150 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,714,150 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 53,091 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 53,091 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$53,091 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$53,091 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 95,094 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,094 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,094 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$95,094 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 63,941 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 63,941 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$63,941 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$63,941 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

Supreme Court Workload History

| | <u>Actual FY 2005</u> | | <u>Actual FY 2006</u> | | <u>Actual FY 2007</u> | | <u>Actual FY 2008</u> | | <u>Actual FY 2009</u> | | <u>Actual FY 2010</u> | |
|--------------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> |
| APPEALS | 121 | 144 | 137 | 117 | 86 | 90 | 72 | 57 | 63 | 80 | 67 | 65 |
| WRITS | 262 | 262 | 266 | 273 | 260 | 244 | 228 | 224 | 271 | 290 | 201 | 194 |
| MOTIONS | 954 | 789 | 715 | 665 | 789 | 682 | 736 | 636 | 773 | 789 | 625 | 649 |
| APPLICATIONS TO TRANSFER | 367 | 376 | 378 | 371 | 386 | 387 | 374 | 363 | 376 | 377 | 376 | 368 |

| | <u>Actual CY 2005</u> | | <u>Actual CY 2006</u> | | <u>Actual CY 2007</u> | | <u>Actual CY 2008</u> | | <u>Actual CY 2009</u> | | <u>Actual CY 2010</u> | |
|------------------------------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|
| OPINIONS | | 118 | | 101 | | 130 | | 105 | | 131 | | 90 |
| LAW STUDENT EXAM APPLICATION | | 1,748 | | 1,461 | | 1,483 | | 1,622 | | 1,599 | | 1,759 |
| COURT REPORTERS TESTED | | 162 | | 171 | | 162 | | 156 | | 115 | | 112 |
| ATTORNEY STATUS MAINTAINED | | 33,689 | | 35,219 | | 36,120 | | 37,043 | | 37,859 | | 38,747 |

| | <u>Actual FY 2011</u> | | <u>Actual FY 2012</u> | | <u>Actual FY 2013</u> | | <u>Actual FY 2014</u> | | <u>Actual FY 2015</u> | | <u>Actual FY 2016</u> | |
|--------------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> | <u>Filed</u> | <u>Disposed</u> |
| APPEALS | 73 | 62 | 96 | 77 | 78 | 89 | 65 | 81 | 75 | 64 | 54 | 70 |
| WRITS | 242 | 243 | 193 | 187 | 292 | 222 | 214 | 224 | 224 | 203 | 194 | 197 |
| MOTIONS | 726 | 741 | 881 | 833 | 927 | 918 | 914 | 914 | 911 | 825 | 892 | 821 |
| APPLICATIONS TO TRANSFER | 378 | 388 | 382 | 350 | 318 | 364 | 340 | 316 | 370 | 390 | 322 | 334 |

| | <u>Actual CY 2011</u> | | <u>Actual CY 2012</u> | | <u>Actual CY 2013</u> | | <u>Actual CY 2014</u> | | <u>Actual CY 2015</u> | | <u>Actual CY 2016</u> | |
|------------------------------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|
| OPINIONS | | 99 | | 99 | | 108 | | 122 | | 120 | | 127 |
| LAW STUDENT EXAM APPLICATION | | 1,696 | | 1,785 | | 1,066 | | 1,086 | | 1,076 | | 872 |
| COURT REPORTERS TESTED | | 88 | | 80 | | 81 | | 97 | | 55 | | 64 |
| ATTORNEY STATUS MAINTAINED | | 39,513 | | 40,250 | | 40,932 | | 41,998 | | 43,461 | | 44,317 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,950,357 | 60.57 | 4,265,308 | 75.00 | 4,265,308 | 75.00 | 4,265,308 | 75.00 |
| JUDICIARY - FEDERAL | 159,656 | 3.09 | 510,189 | 8.00 | 510,189 | 8.00 | 510,189 | 8.00 |
| TOTAL - PS | 4,110,013 | 63.66 | 4,775,497 | 83.00 | 4,775,497 | 83.00 | 4,775,497 | 83.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,237,222 | 0.00 | 1,012,409 | 0.00 | 1,012,409 | 0.00 | 1,012,409 | 0.00 |
| SUP COURT PUBLICATION REVOLV | 32,580 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 | 149,700 | 0.00 |
| TOTAL - EE | 1,269,802 | 0.00 | 1,162,109 | 0.00 | 1,162,109 | 0.00 | 1,162,109 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| SUP COURT PUBLICATION REVOLV | 1,134 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 1,134 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL | 5,380,949 | 63.66 | 5,937,906 | 83.00 | 5,937,906 | 83.00 | 5,937,906 | 83.00 |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 19,458 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 19,458 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 19,458 | 0.00 | 0 | 0.00 |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 250,768 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 250,768 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,768 | 0.00 | 0 | 0.00 |

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JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------|-------------|----------|-------------|---------------|-------------|----------|-------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 68,276 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 68,276 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 68,276 | 0.00 | 0 | 0.00 |
| E-Courts - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 54,943 | 0.00 | 0 | 0.00 |
| Supreme Court Law Clerk Salary - 1100006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 79,968 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 79,968 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 79,968 | 0.00 | 0 | 0.00 |
| Supreme Court Marshal Staff - 1100007 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 48,000 | 1.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 48,000 | 1.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 42,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 90,000 | 1.50 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Court Law Library - 1100008 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,380,949 | 63.66 | \$5,937,906 | 83.00 | \$6,703,655 | 84.50 | \$5,937,906 | 83.00 |

CORE DECISION ITEM

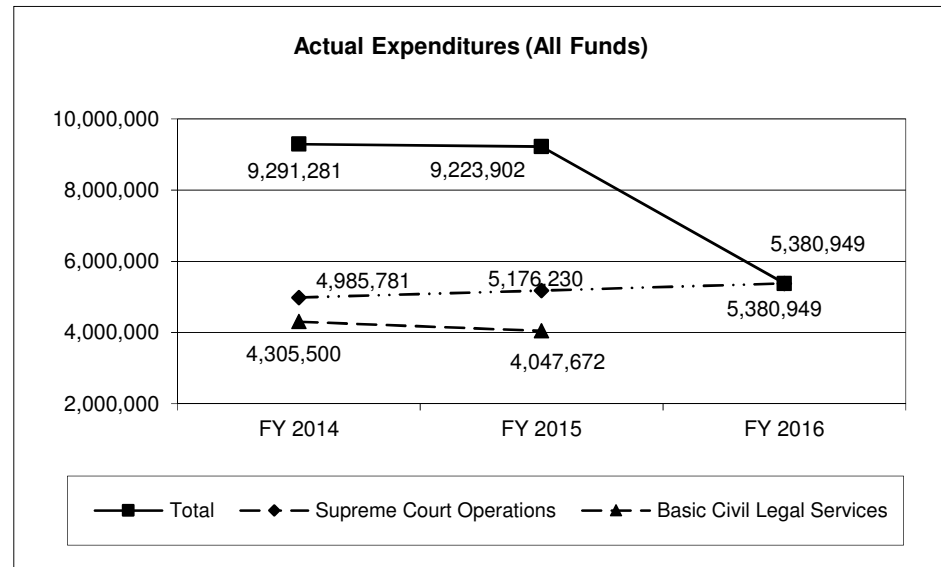
| Judiciary Supreme Court Core | Budget Unit 11095C House Bill 12.300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|---------|-----------|--|--|----|---------|-------|-------|-----------|-----------|---------|---|-----------|-----------|-----------|---|---------|-----------|------------|---|---|-----|-----|--------------|-----------|---------|---------|-----------|------------|-------|------|------|-------|--------------------|-----------|---------|---|-----------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|-----------|---------|---|-----------|-----------|-----------|---|---------|-----------|------------|---|---|-----|-----|--------------|-----------|---------|---------|-----------|------------|-------|------|------|-------|--------------------|-----------|---------|---|-----------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,265,308</td> <td style="text-align: right;">510,189</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,775,497</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">1,012,409</td> <td style="text-align: right;">0</td> <td style="text-align: right;">149,700</td> <td style="text-align: right;">1,162,109</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">300</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,277,717</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">510,189</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,937,906</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">75.00</td> <td style="text-align: center;">8.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">83.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%; border: 1px solid black;">Est. Fringe</td> <td style="width: 15%; border: 1px solid black; text-align: right;">1,937,529</td> <td style="width: 15%; border: 1px solid black; text-align: right;">221,746</td> <td style="width: 15%; border: 1px solid black; text-align: right;">0</td> <td style="width: 15%; border: 1px solid black; text-align: right;">2,159,275</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Budget Request | | | | | GR | Federal | Other | Total | PS | 4,265,308 | 510,189 | 0 | 4,775,497 | EE | 1,012,409 | 0 | 149,700 | 1,162,109 | PSD | 0 | 0 | 300 | 300 | Total | 5,277,717 | 510,189 | 150,000 | 5,937,906 | FTE | 75.00 | 8.00 | 0.00 | 83.00 | Est. Fringe | 1,937,529 | 221,746 | 0 | 2,159,275 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,265,308</td> <td style="text-align: right;">510,189</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,775,497</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">1,012,409</td> <td style="text-align: right;">0</td> <td style="text-align: right;">149,700</td> <td style="text-align: right;">1,162,109</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">300</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,277,717</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">510,189</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">150,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,937,906</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">75.00</td> <td style="text-align: center;">8.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">83.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 10%; border: 1px solid black;">Est. 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| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 4,265,308 | 510,189 | 0 | 4,775,497 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 1,012,409 | 0 | 149,700 | 1,162,109 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 300 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,277,717 | 510,189 | 150,000 | 5,937,906 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 75.00 | 8.00 | 0.00 | 83.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,937,529 | 221,746 | 0 | 2,159,275 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 4,265,308 | 510,189 | 0 | 4,775,497 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 1,012,409 | 0 | 149,700 | 1,162,109 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 300 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,277,717 | 510,189 | 150,000 | 5,937,906 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 75.00 | 8.00 | 0.00 | 83.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 1,937,529 | 221,746 | 0 | 2,159,275 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000 | Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supreme Court (page 110) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|----------------------|----------------------------------|
| Judiciary | Budget Unit <u>11095C</u> |
| Supreme Court | |
| Core | House Bill <u>12.300</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,488,987 | 10,725,125 | 5,843,913 | 5,937,906 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 10,488,987 | 10,725,125 | 5,843,913 | N/A |
| Actual Expenditures (All Funds) | 9,291,281 | 9,223,902 | 5,380,949 | N/A |
| Unexpended (All Funds) | 1,197,706 | 1,501,223 | 462,964 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 28,259 | 20,157 | 6,149 | N/A |
| Federal | 372,378 | 373,095 | 340,529 | N/A |
| Other | 797,069 | 1,044,280 | 116,286 | N/A |

**NOTES:**

*The Basic Civil Legal Services has been moved to the Office of State Courts Administrator in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 83.00 | 4,265,308 | 510,189 | 0 | 4,775,497 | |
| | EE | 0.00 | 1,012,409 | 0 | 149,700 | 1,162,109 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 83.00 | 5,277,717 | 510,189 | 150,000 | 5,937,906 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 83.00 | 4,265,308 | 510,189 | 0 | 4,775,497 | |
| | EE | 0.00 | 1,012,409 | 0 | 149,700 | 1,162,109 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 83.00 | 5,277,717 | 510,189 | 150,000 | 5,937,906 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 83.00 | 4,265,308 | 510,189 | 0 | 4,775,497 | |
| | EE | 0.00 | 1,012,409 | 0 | 149,700 | 1,162,109 | |
| | PD | 0.00 | 0 | 0 | 300 | 300 | |
| | Total | 83.00 | 5,277,717 | 510,189 | 150,000 | 5,937,906 | |

FLEXIBILITY REQUEST FORM

Page 92

| | |
|--|--------------------------------|
| BUDGET UNIT NUMBER 11095C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Judicial Proceedings and Review | DIVISION: Supreme Court |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----------------|------|--|
| | General Revenue | | |
| PS | \$ 4,265,308 | 100% | |
| E&E | \$ 1,012,409 | 100% | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|--|--|---|
| General Revenue PS \$ (225,000) -5.42% E&E \$ 225,000 25.97% | HB 12.300 language allows for up to 100% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used to replace computer equipment and law library expenses. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| SUPREME COURT JUDGE (CH) | 178,014 | 1.00 | 179,883 | 1.00 | 179,883 | 1.00 | 179,883 | 1.00 |
| SUPREME COURT JUDGE | 1,021,338 | 6.00 | 1,032,104 | 6.00 | 1,032,104 | 6.00 | 1,032,104 | 6.00 |
| FISCAL OFFICER I | 68,708 | 1.50 | 82,463 | 2.00 | 82,463 | 2.00 | 82,463 | 2.00 |
| ADMINISTRATIVE SECRETARY | 53,208 | 1.00 | 54,293 | 1.00 | 54,293 | 1.00 | 54,293 | 1.00 |
| DEPUTY COMMUNICATIONS COUNSEL | 0 | 0.00 | 42,211 | 1.00 | 42,211 | 1.00 | 42,211 | 1.00 |
| DEPUTY CLERK BAR ENROLLMENT | 100,805 | 2.63 | 103,526 | 2.50 | 103,526 | 2.50 | 103,526 | 2.50 |
| DEPUTY CLERK II | 190,968 | 4.00 | 333,728 | 6.00 | 330,851 | 6.00 | 330,851 | 6.00 |
| COURT CLERK IV | 0 | 0.00 | 3,979 | 1.00 | 3,979 | 1.00 | 3,979 | 1.00 |
| DIRECTOR COURT EN BANC | 84,540 | 1.00 | 86,263 | 1.00 | 86,263 | 1.00 | 86,263 | 1.00 |
| DIRECTOR BAR ENROLLMENT | 61,332 | 1.00 | 62,559 | 1.00 | 62,559 | 1.00 | 62,559 | 1.00 |
| GENERAL SERVICES SUPERV ISOR | 54,288 | 1.00 | 55,394 | 1.00 | 55,394 | 1.00 | 55,394 | 1.00 |
| MAINTENANCE SUPERVISOR | 38,928 | 1.00 | 39,707 | 1.00 | 39,707 | 1.00 | 39,707 | 1.00 |
| MAINTENANCE WORKER I | 133,942 | 3.82 | 148,998 | 4.00 | 141,648 | 4.00 | 141,648 | 4.00 |
| MICROFILM OPERATOR | 0 | 0.00 | 14,911 | 1.00 | 14,911 | 1.00 | 14,911 | 1.00 |
| CLERK TYPIST I | 11,612 | 0.61 | 18,748 | 1.00 | 6,153 | 1.00 | 6,153 | 1.00 |
| CLERK TYPIST II | 22,770 | 0.61 | 38,314 | 1.00 | 33,844 | 1.00 | 33,844 | 1.00 |
| SECRETARY III | 49,335 | 1.15 | 88,230 | 3.00 | 88,230 | 3.00 | 88,230 | 3.00 |
| CLERK | 17,445 | 0.71 | 228,288 | 7.00 | 228,288 | 3.00 | 228,288 | 3.00 |
| KEY ENTRY OPERATOR | 0 | 0.00 | 28,785 | 1.00 | 19,577 | 1.00 | 19,577 | 1.00 |
| RESEARCH ASSISTANT | 6,271 | 0.38 | 12,884 | 0.50 | 6,153 | 0.50 | 6,153 | 0.50 |
| LAW CLERK | 692,640 | 13.04 | 701,032 | 14.00 | 701,032 | 14.00 | 701,032 | 14.00 |
| CLERK OF THE SUPREME COURT | 136,752 | 1.00 | 136,404 | 1.00 | 145,343 | 1.00 | 145,343 | 1.00 |
| COMMUNICATIONS COUNSEL | 81,036 | 1.00 | 82,701 | 1.00 | 82,701 | 1.00 | 82,701 | 1.00 |
| MARSHAL | 54,288 | 1.00 | 55,394 | 1.00 | 55,394 | 1.00 | 55,394 | 1.00 |
| LIBRARIAN | 46,068 | 1.00 | 47,146 | 1.00 | 47,146 | 1.00 | 47,146 | 1.00 |
| JUDICIAL EXECUTIVE ASSISTANT | 360,395 | 7.00 | 382,516 | 7.00 | 382,516 | 7.00 | 382,516 | 7.00 |
| COMMISSION COUNSEL | 84,540 | 1.00 | 86,231 | 1.00 | 86,231 | 1.00 | 86,231 | 1.00 |
| CHIEF DEPUTY CLERK | 74,304 | 1.00 | 75,790 | 1.00 | 75,790 | 1.00 | 75,790 | 1.00 |
| DIGEST EDITOR | 0 | 0.00 | 27,392 | 1.00 | 27,392 | 1.00 | 27,392 | 1.00 |
| SECRETARY I | 0 | 0.00 | 37,624 | 1.00 | 37,624 | 1.00 | 37,624 | 1.00 |
| DEPUTY MARSHAL | 174,303 | 4.09 | 133,856 | 4.00 | 133,856 | 7.00 | 133,856 | 7.00 |
| COMPUTER INFORMATION TECH | 0 | 0.00 | 45,179 | 1.00 | 40,569 | 1.00 | 40,569 | 1.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| CORE | | | | | | | | |
| DATA PROCESSING OFFICER | 63,996 | 1.00 | 65,269 | 1.00 | 65,269 | 1.00 | 65,269 | 1.00 |
| INTERPRETIVE RESOURCE SPEC | 34,356 | 1.00 | 35,043 | 1.00 | 35,043 | 1.00 | 35,043 | 1.00 |
| LIBRARIAN ASSISTANT | 27,084 | 1.00 | 27,648 | 1.00 | 54,216 | 2.00 | 54,216 | 2.00 |
| ADMINISTRATIVE ASSISTANT | 93,635 | 2.12 | 91,145 | 2.00 | 91,145 | 2.00 | 91,145 | 2.00 |
| COUNSEL | 93,112 | 1.00 | 89,859 | 1.00 | 102,193 | 1.00 | 102,193 | 1.00 |
| TOTAL - PS | 4,110,013 | 63.66 | 4,775,497 | 83.00 | 4,775,497 | 83.00 | 4,775,497 | 83.00 |
| TRAVEL, IN-STATE | 98,994 | 0.00 | 138,600 | 0.00 | 138,600 | 0.00 | 138,600 | 0.00 |
| TRAVEL, OUT-OF-STATE | 25,008 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 529,851 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 | 549,475 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 27,998 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 | 70,200 | 0.00 |
| COMMUNICATION SERV & SUPP | 232,907 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 | 111,209 | 0.00 |
| PROFESSIONAL SERVICES | 87,466 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 | 84,400 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,260 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| M&R SERVICES | 35,378 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| COMPUTER EQUIPMENT | 31,533 | 0.00 | 26,900 | 0.00 | 26,900 | 0.00 | 26,900 | 0.00 |
| MOTORIZED EQUIPMENT | 12,929 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 18,656 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| OTHER EQUIPMENT | 69,298 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 33,312 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 36,867 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 | 32,525 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,793 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 | 9,962 | 0.00 |
| MISCELLANEOUS EXPENSES | 23,552 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 | 13,438 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL - EE | 1,269,802 | 0.00 | 1,162,109 | 0.00 | 1,162,109 | 0.00 | 1,162,109 | 0.00 |
| REFUNDS | 1,134 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 1,134 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| GRAND TOTAL | \$5,380,949 | 63.66 | \$5,937,906 | 83.00 | \$5,937,906 | 83.00 | \$5,937,906 | 83.00 |
| GENERAL REVENUE | \$5,187,579 | 60.57 | \$5,277,717 | 75.00 | \$5,277,717 | 75.00 | \$5,277,717 | 75.00 |
| FEDERAL FUNDS | \$159,656 | 3.09 | \$510,189 | 8.00 | \$510,189 | 8.00 | \$510,189 | 8.00 |
| OTHER FUNDS | \$33,714 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|--|---------------|----------------|---|---------------|--|---|----------------|--------------|--------------|
| JUDICIARY | | | | | Budget Unit 11095C | | | | |
| Supreme Court of Missouri | | | | | | | | | |
| Law Clerk Recruitment and Retention (#1100006) | | | | | House Bill 12.300 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 79,968 | 0 | 0 | 79,968 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 79,968 | 0 | 0 | 79,968 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 21,831 | 0 | 0 | 21,831 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Supreme Court of Missouri requests adequate funding to hire well qualified law clerks and to retain experienced law clerks at the Court. The Court seeks law clerk candidates who are highly ranked law students or experienced attorneys. These individuals are also recruited by other entities and law firms who can offer higher starting salaries and similar benefit packages. The Court would also like to retain law clerks for longer terms in order to provide mentoring to new law clerks. The ability to offer a financial incentive to retain highly productive law clerks increases the efficiency in the judge's office.</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 5**

| | | |
|---|--|----------------------------------|
| JUDICIARY | | Budget Unit <u>11095C</u> |
| Supreme Court of Missouri | | |
| Law Clerk Recruitment and Retention (#1100006) | | House Bill <u>12.300</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Recruitment offices reported for 2014 that the average starting pay for law school graduates was approximately \$60,000, the median national starting salary was \$50,000 for all attorneys and \$75,000 for private practice. Competition for top legal talent in Missouri is intense. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available elsewhere. This decision item raises first year law clerks salary four steps. The Court is currently funded at 14 law clerks at \$48,156 each.

| | | | |
|---------------------------------|-------------------|------------------------------|----------|
| 7 Law Clerk I to 29/M (B00351) | \$28,140 increase | proposed Law Clerk I salary | \$53,136 |
| 7 Law Clerk II to 29/P (B00351) | \$51,828 increase | proposed Law Clerk II salary | \$56,520 |
| Total P/S Increase: | | | \$78,372 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| B00351 Law Clerk | 79,968 | | | | | | 79,968 | 0.0 | |
| Total PS | 79,968 | 0.0 | 0 | 0.0 | 0 | 0.0 | 79,968 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 79,968 | 0.0 | 0 | 0.0 | 0 | 0.0 | 79,968 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|--|---|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|---|----------------------------------|---|
| JUDICIARY | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court of Missouri | | | | | | | | | |
| Law Clerk Recruitment and Retention (#1100006) | | | | | House Bill <u>12.300</u> | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| B00351 Law Clerk | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 6a. | Provide an effectiveness measure. | | | | | 6b. | Provide an efficiency measure. | | |
| | N/A | | | | | | N/A | | |
| 6c. | Provide the number of clients/individuals served, if applicable. | | | | | 6d. | Provide a customer satisfaction measure, if available. | | |
| | N/A | | | | | | N/A | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| N/A | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Court Law Clerk Salary - 1100006 | | | | | | | | |
| LAW CLERK | 0 | 0.00 | 0 | 0.00 | 79,968 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 79,968 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$79,968 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$79,968 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|--|-----------------|----------------|-------------------------------------|-------------------|--|--------------------------|-----------------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11095C | | | | |
| Supreme Court of Missouri | | | | | | | | | |
| Marshal Staff Upgrade (#1100007) | | | | | House Bill 12.300 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 48,000 | 0 | 0 | 48,000 | PS | 0 | 0 | 0 | 0 |
| EE | 42,000 | 0 | 0 | 42,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 90,000 | 0 | 0 | 90,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 1.50 | 0.00 | 0.00 | 1.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 28,566 | 0 | 0 | 28,242 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> | New Legislation | | <input checked="" type="checkbox"/> | New Program | | <input type="checkbox"/> | Fund Switch | | |
| <input type="checkbox"/> | Federal Mandate | | <input type="checkbox"/> | Program Expansion | | <input type="checkbox"/> | Cost to Continue | | |
| <input type="checkbox"/> | GR Pick-Up | | <input type="checkbox"/> | Space Request | | <input type="checkbox"/> | Equipment Replacement | | |
| <input type="checkbox"/> | Pay Plan | | <input type="checkbox"/> | Other: | | | | | |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | | | | | | | | |
|--|---|--|----------|--|---|----------|--|--------------------------------------|---------|--|--|----------------|--|------------|----------|--|
| Judiciary Supreme Court of Missouri Marshal Staff Upgrade (#1100007) | Budget Unit <u>11095C</u> House Bill <u>12.300</u> | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | |
| <p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of visitors, employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the Marshal's office. A recent study conducted by the United States Marshal Service recommends an increase in staff and substantial increase in training and certification efforts. The study discussed various types of threats occurring in the United States. In the report, the United States Marshal Service Office writes, "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General". Current level of Supreme Court Marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service office. The Marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the Marshal staff.</p> | | | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Three part-time deputy marshal positions</td> <td style="width: 10%; text-align: right;">\$48,000</td> <td style="width: 50%;"></td> </tr> <tr> <td>Training, repositioning and certification for marshal staff</td> <td style="text-align: right;">\$32,500</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;"><u>\$3,500</u></td> <td></td> </tr> <tr> <td style="text-align: right; padding-top: 10px;">Total Cost</td> <td style="text-align: right; padding-top: 10px;">\$90,000</td> <td></td> </tr> </table> | | Three part-time deputy marshal positions | \$48,000 | | Training, repositioning and certification for marshal staff | \$32,500 | | Contract security for special events | \$6,000 | | Equipment for additional marshal staff | <u>\$3,500</u> | | Total Cost | \$90,000 | |
| Three part-time deputy marshal positions | \$48,000 | | | | | | | | | | | | | | | |
| Training, repositioning and certification for marshal staff | \$32,500 | | | | | | | | | | | | | | | |
| Contract security for special events | \$6,000 | | | | | | | | | | | | | | | |
| Equipment for additional marshal staff | <u>\$3,500</u> | | | | | | | | | | | | | | | |
| Total Cost | \$90,000 | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|--|-------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | Budget Unit | | 11095C | | | | | | |
| Supreme Court of Missouri | | | | | | | | | |
| Marshal Staff Upgrade (#1100007) | House Bill | | 12.300 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Deputy Marshall | 48,000 | 1.5 | | | | | 48,000 | 1.5 | |
| Total PS | \$48,000 | 1.5 | 0 | 0.0 | 0 | 0.0 | 48,000 | 1.5 | |
| In-State Travel | \$12,500 | | | | | | 12,500 | | |
| Professional Services | \$26,000 | | | | | | 26,000 | | |
| Other Equipment | \$3,500 | | | | | | 3,500 | | |
| Total EE | \$42,000 | | 0 | | 0 | | 42,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | \$0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | \$0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | \$90,000 | 1.5 | 0 | 0.0 | 0 | 0.0 | 90,000 | 1.5 | 0 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|----------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Judiciary | | | | Budget Unit | | 11095C | | | |
| Supreme Court of Missouri | | | | | | | | | |
| Marshal Staff Upgrade (#1100007) | | | | House Bill | | 12.300 | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Deputy Marshall | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| In-State Travel | | | | | | | 0 | | |
| Professional Services | | | | | | | 0 | | |
| Other Equipment | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6

| | |
|--|--|
| Judiciary <hr/> Supreme Court of Missouri <hr/> Marshal Staff Upgrade (#1100007) <hr/> | Budget Unit <u>11095C</u> <hr/> House Bill <u>12.300</u> <hr/> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Court Marshal Staff - 1100007 | | | | | | | | |
| DEPUTY MARSHAL | 0 | 0.00 | 0 | 0.00 | 48,000 | 1.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 48,000 | 1.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 26,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 42,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$90,000 | 1.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$90,000 | 1.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | |
|---|----------------|----------------|---|----------------|--|--|-------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11095C</u> | | | | |
| Supreme Court | | | | | | | | | |
| State Law Library (#1100008) | | | | | House Bill <u>12.300</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 200,000 | 0 | 0 | 200,000 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 200,000 | 0 | 0 | 200,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. The library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 7

| | |
|--|---|
| Judiciary Supreme Court State Law Library (#1100008) | Budget Unit <u>11095C</u> House Bill <u>12.300</u> |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The Supreme Court Law Library continues to be a valuable resource to attorneys, judges, government agencies and the general public. The law library resource materials consists of hard bound books, periodicals, supplements and electronic reference access. Subscriptions to the reference material and electronic access to the digital material continues to escalate in cost. In the past seven years costs to maintain the law library have risen approximately thirty-five percent. The cost to operate the law library comes from the Supreme Court expense and equipment (E&E) appropriation #0033. Funding for this appropriation has remained the same since fiscal year 2008. Maintaining the current level of subscriptions and electronic access requires approximately sixty-eight percent of the Court's E&E appropriation. The law library continues to reduce the number of subscriptions and updates in an effort to offset the inflationary increases passed on by our vendors.</p> <p>Continuing to reduce the number of reference materials update each year has had a dramatic impact on the quality of the law library. The law library must have a reliable and reasonable source of funding in order to maintain the basic resources that remain.</p> <p>The physical reference materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>The Court can no longer afford to offset the law library funding with money flexed from other sources.</p> | |

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | |
|--|----------|----------|-------------|----------|----------|----------|----------|----------|----------|
| Judiciary | | | Budget Unit | | 11095C | | | | |
| Supreme Court | | | | | | | | | |
| State Law Library (#1100008) | | | House Bill | | 12.300 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Supplies and subscriptions | 130,000 | | | | | | 130,000 | | |
| Comm. Services & Supplies | 70,000 | | | | | | 70,000 | | |
| Total EE | 200,000 | | 0 | | 0 | | 200,000 | | 0 |
| | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 200,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 200,000 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| Supplies and subscriptions | | | | | | | 0 | | |
| Comm. Services & Supplies | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 7

| | |
|--|--|
| Judiciary Supreme Court State Law Library (#1100008) | Budget Unit <u>11095C</u> House Bill <u>12.300</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL PROCEEDINGS & REVIEW | | | | | | | | |
| Supreme Court Law Library - 1100008 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 130,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Judiciary**Supreme Court****Supreme Court**

| | Supreme Court | Total |
|---------|---------------|-------------|
| GR | \$5,193,728 | \$5,193,728 |
| FEDERAL | \$175,000 | \$175,000 |
| OTHER | \$35,000 | \$35,000 |
| TOTAL | \$5,403,728 | \$5,403,728 |

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

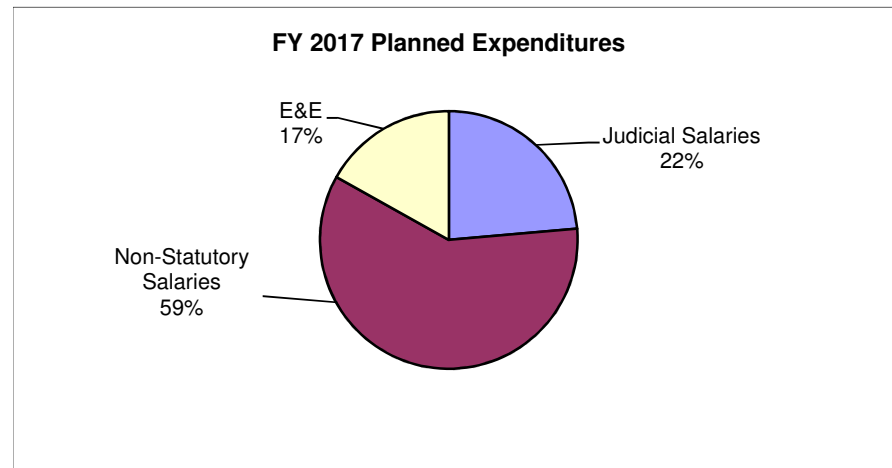
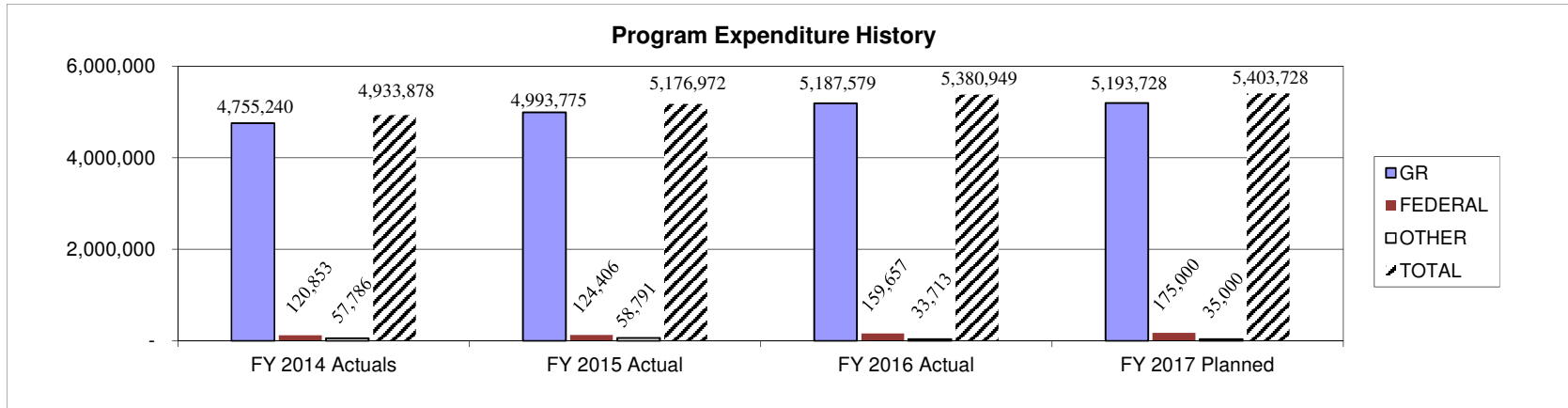
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
Supreme Court
Supreme Court

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

| | |
|--|--|
| Judiciary | |
| Supreme Court | |
| Supreme Court | |
| 7a. Provide an effectiveness measure. See page 85 | 7b. Provide an efficiency measure. See page 85 |
| 7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public. | 7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration. |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,659 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL - EE | 7,659 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| TOTAL | 7,659 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,659 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |

CORE DECISION ITEM

| | | |
|-------------------------------|-------------|--------|
| Judiciary | Budget Unit | 15050C |
| Appellate Judicial Commission | | |
| Core | House Bill | 12.300 |

1. CORE FINANCIAL SUMMARY

| | FY 2018 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 7,741 | 0 | 0 | 7,741 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 7,741 | 0 | 0 | 7,741 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 7,741 | 0 | 0 | 7,741 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 7,741 | 0 | 0 | 7,741 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2016. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

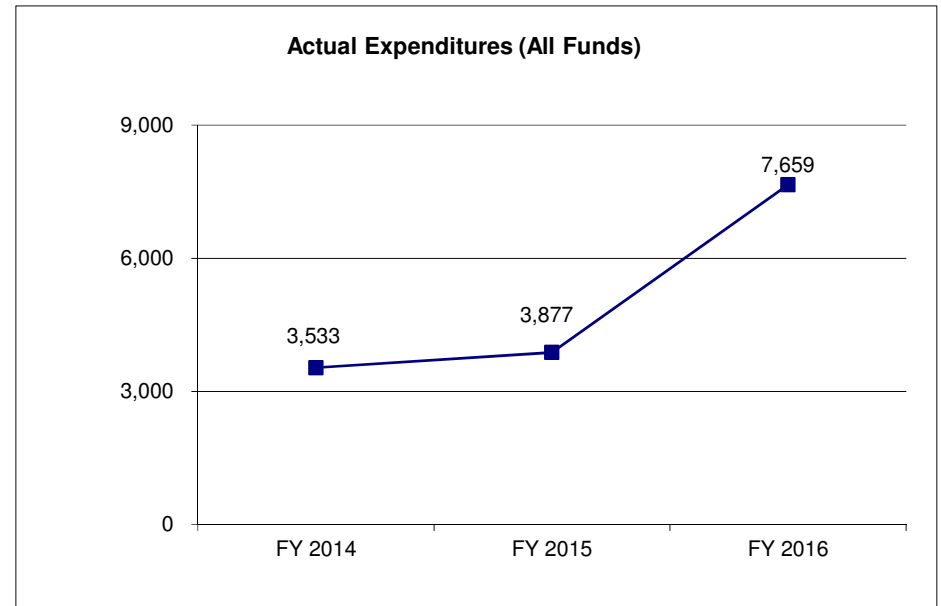
No programs are included in this core funding.

CORE DECISION ITEM

| | | |
|--------------------------------------|--------------------|---------------|
| Judiciary | Budget Unit | <u>15050C</u> |
| Appellate Judicial Commission | | |
| Core | House Bill | <u>12.300</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,741 | 7,741 | 7,741 | 7,741 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,741 | 7,741 | 7,741 | N/A |
| Actual Expenditures (All Funds) | 3,533 | 3,877 | 7,659 | N/A |
| Unexpended (All Funds) | 4,208 | 3,864 | 82 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,208 | 3,864 | 82 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

**NOTES:**

There were more vacancies in the Appellate Courts in FY16 there than were in FY14 and FY15.

CORE RECONCILIATION DETAIL

JUDICIARY

APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,741 | 0 | 0 | 7,741 | |
| | Total | 0.00 | 7,741 | 0 | 0 | 7,741 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| APPELLATE JUDICIAL COMM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 5,531 | 0.00 | 4,300 | 0.00 | 5,150 | 0.00 | 5,150 | 0.00 |
| SUPPLIES | 581 | 0.00 | 1,000 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| PROFESSIONAL SERVICES | 13 | 0.00 | 500 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,534 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 | 1,841 | 0.00 |
| TOTAL - EE | 7,659 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 | 7,741 | 0.00 |
| GRAND TOTAL | \$7,659 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| GENERAL REVENUE | \$7,659 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 | \$7,741 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

INTRODUCTION TO THE OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 6,408,730 | 129.95 | 6,845,891 | 136.00 | 6,845,891 | 136.00 | 6,845,891 | 136.00 |
| TOTAL - PS | 6,408,730 | 129.95 | 6,845,891 | 136.00 | 6,845,891 | 136.00 | 6,845,891 | 136.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 5,053,232 | 0.00 | 4,758,910 | 0.00 | 4,760,358 | 0.00 | 4,760,358 | 0.00 |
| CRIME VICTIMS COMP FUND | 868,273 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 | 887,200 | 0.00 |
| STATE COURT ADMIN REVOLVING | 18,194 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 | 59,277 | 0.00 |
| TOTAL - EE | 5,939,699 | 0.00 | 5,705,387 | 0.00 | 5,706,835 | 0.00 | 5,706,835 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL | 12,348,429 | 129.95 | 12,552,001 | 136.00 | 12,553,449 | 136.00 | 12,553,449 | 136.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 52,400 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 52,400 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 52,400 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 329,461 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 329,461 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 329,461 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,348,429 | 129.95 | \$12,552,001 | 136.00 | \$12,935,310 | 136.00 | \$12,553,449 | 136.00 |

| FY 2018 Budget Request | | | | |
|--|------------|---------|---------|------------|
| | GR | Federal | Other | Total |
| PS | 6,845,891 | 0 | 0 | 6,845,891 |
| EE | 4,760,358 | 0 | 946,477 | 5,706,835 |
| PSD | 0 | 0 | 723 | 723 |
| Total | 11,606,249 | 0 | 947,200 | 12,553,449 |
| FTE | 136.00 | 0.00 | 0.00 | 136.00 |
| Est. Fringe | 3,270,816 | 0 | 0 | 3,270,816 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000 | | | | |

| FY 2018 Governor's Recommendation | | | | |
|--|------------|---------|---------|------------|
| | GR | Federal | Other | Total |
| PS | 6,845,891 | 0 | 0 | 6,845,891 |
| EE | 4,760,358 | 0 | 946,477 | 5,706,835 |
| PSD | 0 | 0 | 723 | 723 |
| Total | 11,606,249 | 0 | 947,200 | 12,553,449 |
| FTE | 136.00 | 0.00 | 0.00 | 136.00 |
| Est. Fringe | 3,270,816 | 0 | 0 | 3,270,816 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000 | | | | |

Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.

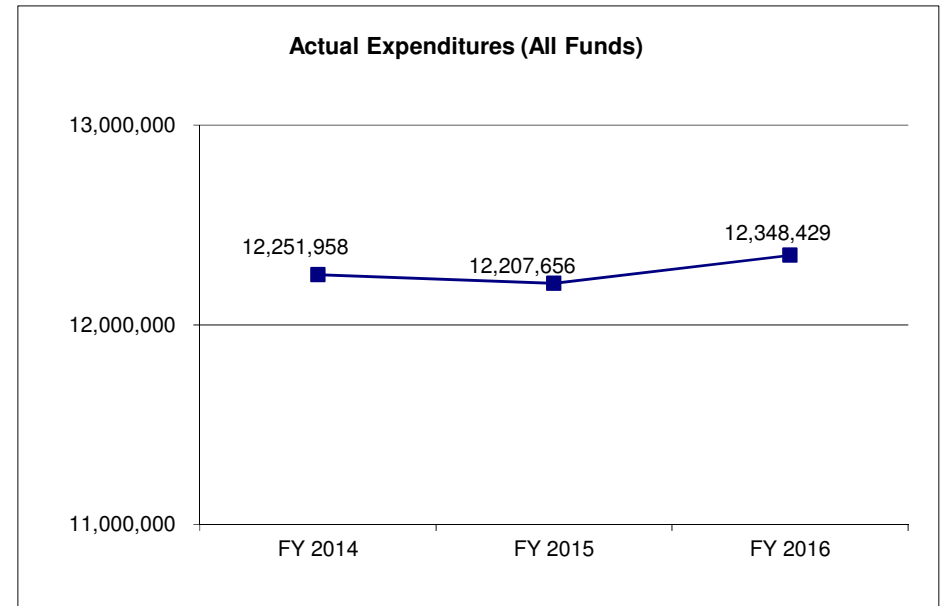
| |
|---------------------------------------|
| Technical Assistance (page 160) |
| Court Technology (page 165) |
| Training (page 170) |
| Basic Civil Legal Services (page 174) |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11101C</u> |
| Office of State Courts Administrator | |
| Core | House Bill <u>12.305</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,464,635 | 12,529,584 | 12,517,768 | 12,552,001 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,464,635 | 12,529,584 | 12,517,768 | N/A |
| Actual Expenditures (All Funds) | 12,251,958 | 12,207,656 | 12,348,429 | N/A |
| Unexpended (All Funds) | 212,677 | 321,928 | 169,339 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 84,130 | 268,397 | 108,606 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 128,547 | 53,531 | 60,733 | N/A |



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-------------------------|---------------|-------------------|----------------|----------------|-------------------|-------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 136.00 | 6,845,891 | 0 | 0 | 6,845,891 | |
| | | EE | 0.00 | 4,758,910 | 0 | 946,477 | 5,705,387 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 136.00 | 11,604,801 | 0 | 947,200 | 12,552,001 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 228 7083 | EE | 0.00 | 1,448 | 0 | 0 | 1,448 | Computer Replacement Transfer |
| NET DEPARTMENT CHANGES | | | 0.00 | 1,448 | 0 | 0 | 1,448 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 136.00 | 6,845,891 | 0 | 0 | 6,845,891 | |
| | | EE | 0.00 | 4,760,358 | 0 | 946,477 | 5,706,835 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 136.00 | 11,606,249 | 0 | 947,200 | 12,553,449 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 136.00 | 6,845,891 | 0 | 0 | 6,845,891 | |
| | | EE | 0.00 | 4,760,358 | 0 | 946,477 | 5,706,835 | |
| | | PD | 0.00 | 0 | 0 | 723 | 723 | |
| | | Total | 136.00 | 11,606,249 | 0 | 947,200 | 12,553,449 | |

FLEXIBILITY REQUEST FORM

Page 123

| | |
|---|---|
| BUDGET UNIT NUMBER: 11101C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Office of State Courts Administrator | DIVISION: Office of State Courts Administrator |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----------------|------|--|
| | General Revenue | | |
| PS | \$ 6,845,891 | 100% | |
| E&E | \$ 4,760,358 | 100% | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| General Revenue | HB 12.305 language allows for up to 100% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS (\$290,000) -4.31% | | |
| E&E \$290,000 51.01% | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used to replace training room equipment, software licenses and print shop equipment. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATOR | 124,134 | 1.00 | 128,231 | 1.00 | 128,231 | 1.00 | 128,231 | 1.00 |
| DEP ST CT ADM AND DIVISION DIR | 96,447 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 |
| DIVISION DIRECTOR | 96,447 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 |
| CLERK I | 0 | 0.00 | 43,711 | 2.90 | 74,435 | 4.15 | 74,435 | 4.15 |
| INVENTORY SPECIALIST | 44,304 | 1.00 | 45,190 | 1.00 | 45,192 | 1.00 | 45,192 | 1.00 |
| IT TECHNICAL TRAINEE | 3,494 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTOMER SUPPORT TECH SUPV | 47,499 | 0.96 | 51,041 | 1.00 | 51,036 | 1.00 | 51,036 | 1.00 |
| CUSTOMER SUPPORT TECH | 160,836 | 4.95 | 202,707 | 6.00 | 185,316 | 6.00 | 185,316 | 6.00 |
| SR CUSTOMER SUPPORT TECH | 6,258 | 0.17 | 0 | 0.00 | 38,304 | 1.00 | 38,304 | 1.00 |
| INFO SECURITY SUPV | 58,908 | 1.00 | 60,086 | 1.00 | 60,084 | 1.00 | 60,084 | 1.00 |
| INFO SECURITY SPECIALIST | 45,308 | 1.00 | 46,989 | 1.00 | 46,992 | 1.00 | 46,992 | 1.00 |
| SERVER ADMINISTRATION SUPV | 63,888 | 1.04 | 63,917 | 1.00 | 63,912 | 1.00 | 63,912 | 1.00 |
| SYSTEM ADMINISTRATOR | 56,065 | 1.08 | 53,134 | 1.00 | 53,136 | 1.00 | 53,136 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 166,248 | 3.00 | 169,573 | 3.00 | 169,560 | 3.00 | 169,560 | 3.00 |
| COMPUTER SUPPORT TECH SUPV | 8,340 | 0.17 | 0 | 0.00 | 51,036 | 1.00 | 51,036 | 1.00 |
| COMPUTER SUPPORT ENGINEER | 71,339 | 1.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 147,594 | 2.83 | 242,756 | 5.00 | 183,576 | 4.00 | 183,576 | 4.00 |
| COMPUTER SUPPORT TECH | 32,273 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 106,812 | 3.00 | 147,321 | 3.00 | 34,416 | 1.00 | 34,416 | 1.00 |
| NETWORK SUPV | 61,332 | 1.00 | 63,917 | 1.00 | 63,912 | 1.00 | 63,912 | 1.00 |
| NETWORK ADMINISTRATOR | 35,872 | 0.69 | 54,272 | 1.00 | 48,852 | 1.00 | 48,852 | 1.00 |
| SR NETWORK ADMINISTRATOR | 8,868 | 0.17 | 0 | 0.00 | 54,276 | 1.00 | 54,276 | 1.00 |
| PROGRAMMER SUPV | 98,123 | 1.54 | 134,726 | 2.00 | 66,672 | 1.00 | 66,672 | 1.00 |
| PROGRAMMER | 158,023 | 3.67 | 136,611 | 3.00 | 93,048 | 2.00 | 93,048 | 2.00 |
| SR PROGRAMMER | 123,997 | 2.38 | 206,599 | 4.00 | 100,332 | 2.00 | 100,332 | 2.00 |
| PRINCIPAL PROGRAMMER | 57,744 | 1.00 | 58,899 | 1.00 | 58,896 | 1.00 | 58,896 | 1.00 |
| APPLICATION SUPV | 64,294 | 1.17 | 57,650 | 1.00 | 177,816 | 3.00 | 177,816 | 3.00 |
| SOFTWARE ENGINEER | 48,978 | 1.17 | 43,562 | 1.00 | 91,428 | 2.00 | 91,428 | 2.00 |
| SR SOFTWARE ENGINEER | 112,078 | 2.17 | 106,268 | 2.00 | 152,328 | 3.00 | 152,328 | 3.00 |
| APPLICATION SUPPORT TECH | 77,742 | 1.87 | 37,626 | 1.00 | 37,620 | 1.00 | 37,620 | 1.00 |
| SR APPLICATION SUPPORT TECH | 46,932 | 1.00 | 95,741 | 2.00 | 95,736 | 2.00 | 95,736 | 2.00 |
| SR QUALITY ASSUR SPECIALIST | 46,932 | 1.00 | 47,871 | 1.00 | 47,868 | 1.00 | 47,868 | 1.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| DATA SYSTEMS SUPV | 69,612 | 1.00 | 71,004 | 1.00 | 71,004 | 1.00 | 71,004 | 1.00 |
| DATABASE SPECIALIST | 45,156 | 1.00 | 46,989 | 1.00 | 46,992 | 1.00 | 46,992 | 1.00 |
| SR DATABASE ADMINISTRATOR | 56,673 | 1.00 | 58,899 | 1.00 | 116,544 | 2.00 | 116,544 | 2.00 |
| APP AND SUPT DEV MGR | 63,290 | 0.83 | 79,107 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DB AND APP SYS MGR | 12,658 | 0.17 | 0 | 0.00 | 79,104 | 1.00 | 79,104 | 1.00 |
| DESKTOP & DEVICE SPT MGR | 74,441 | 1.00 | 77,467 | 1.00 | 77,472 | 1.00 | 77,472 | 1.00 |
| INTEGRATED SVCS MGR | 71,338 | 1.00 | 74,223 | 1.00 | 74,220 | 1.00 | 74,220 | 1.00 |
| SERVER ADMIN MGR | 75,948 | 1.00 | 79,107 | 1.00 | 79,104 | 1.00 | 79,104 | 1.00 |
| ADMINISTRATIVE SUPPORT I | 33,180 | 1.00 | 33,844 | 1.00 | 33,840 | 1.00 | 33,840 | 1.00 |
| ADMINISTRATIVE SPECIALIST I | 262,226 | 8.17 | 269,806 | 8.00 | 303,048 | 9.00 | 303,048 | 9.00 |
| ADMINISTRATIVE SPECIALIST II | 109,602 | 2.78 | 112,470 | 3.00 | 112,462 | 2.75 | 112,462 | 2.75 |
| ADMINISTRATIVE SPECIALIST III | 45,384 | 1.00 | 46,989 | 1.00 | 46,992 | 1.00 | 46,992 | 1.00 |
| MANAGEMENT ANALYST I | 39,108 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUDGET MANAGEMENT ANALYST I | 34,083 | 0.87 | 41,188 | 1.00 | 41,184 | 1.00 | 41,184 | 1.00 |
| CONTRACTS MGMT ANALYST I | 40,446 | 1.00 | 41,995 | 1.00 | 42,000 | 1.00 | 42,000 | 1.00 |
| COURT SERVICES MGMT ANALYST I | 336,311 | 8.45 | 331,924 | 8.00 | 248,736 | 6.00 | 248,736 | 6.00 |
| FACILITIES MGMT ANALYST I | 73,320 | 2.00 | 75,252 | 2.00 | 75,240 | 2.00 | 75,240 | 2.00 |
| FISCAL MANAGEMENT ANALYST I | 40,809 | 1.00 | 41,995 | 1.00 | 42,000 | 1.00 | 42,000 | 1.00 |
| HR MGMT ANALYST I | 34,323 | 0.88 | 40,416 | 1.00 | 40,416 | 1.00 | 40,416 | 1.00 |
| JUDGE TRANSFER MGMT ANALYST I | 0 | 0.00 | 41,188 | 1.00 | 41,184 | 1.00 | 41,184 | 1.00 |
| PUBLICATIONS MGMT ANALYST I | 39,363 | 1.00 | 41,188 | 1.00 | 41,184 | 1.00 | 41,184 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 83,365 | 2.00 | 88,716 | 2.00 | 88,704 | 2.00 | 88,704 | 2.00 |
| COURT SERVICES MGMT ANALYST II | 183,618 | 4.26 | 249,469 | 6.60 | 241,908 | 5.60 | 241,908 | 5.60 |
| EDUCATION MGMT ANALYST II | 41,940 | 1.00 | 43,562 | 1.00 | 43,560 | 1.00 | 43,560 | 1.00 |
| FISCAL MANAGEMENT ANALYST II | 44,872 | 1.00 | 46,059 | 1.00 | 46,053 | 1.00 | 46,053 | 1.00 |
| PUBLICATIONS MGMT ANALYST II | 42,036 | 1.00 | 43,562 | 1.00 | 43,560 | 1.00 | 43,560 | 1.00 |
| RESEARCH MANAGEMENT ANALYST II | 65,015 | 1.37 | 73,391 | 1.50 | 25,518 | 0.50 | 25,518 | 0.50 |
| BUDG PRINCIPLE MGMT ANALYST I | 51,221 | 1.00 | 53,134 | 1.00 | 53,136 | 1.00 | 53,136 | 1.00 |
| CONTRACTS PRIN MGMT ANALYST I | 46,212 | 1.00 | 47,871 | 1.00 | 47,868 | 1.00 | 47,868 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 145,212 | 3.04 | 148,031 | 3.00 | 144,960 | 3.00 | 144,960 | 3.00 |
| HR PRINCIPLE MGMT ANALYST I | 46,068 | 1.00 | 47,871 | 1.00 | 47,868 | 1.00 | 47,868 | 1.00 |
| PROJECTS PRIN MGMT ANALYST I | 58,203 | 1.07 | 57,650 | 1.00 | 51,036 | 1.00 | 51,036 | 1.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| RESEARCH PRIN MGMT ANALYST I | 48,101 | 1.00 | 51,041 | 1.00 | 51,036 | 1.00 | 51,036 | 1.00 |
| PROJECTS PRIN MGMT ANALYST II | 42,620 | 0.72 | 60,086 | 1.00 | 55,368 | 1.00 | 55,368 | 1.00 |
| COURT SERVICES SUPERVISOR I | 145,230 | 2.74 | 169,573 | 3.00 | 226,080 | 4.00 | 226,080 | 4.00 |
| HUMAN RESOURCES SUPERVISOR I | 53,069 | 1.00 | 56,524 | 1.00 | 56,520 | 1.00 | 56,520 | 1.00 |
| PUBLICATIONS UNIT SUPERVISOR I | 53,159 | 1.00 | 56,524 | 1.00 | 56,520 | 1.00 | 56,520 | 1.00 |
| PRE-TRIAL/PROB SVC SUPV I | 52,812 | 1.00 | 54,272 | 1.00 | 54,276 | 1.00 | 54,276 | 1.00 |
| RESEARCH SUPERVISOR I | 55,784 | 1.00 | 60,086 | 1.00 | 60,084 | 1.00 | 60,084 | 1.00 |
| COURT SERVICES SUPERVISOR II | 59,464 | 1.00 | 61,322 | 1.00 | 61,320 | 1.00 | 61,320 | 1.00 |
| GRANTS SUPERVISOR II | 59,817 | 1.00 | 61,322 | 1.00 | 61,320 | 1.00 | 61,320 | 1.00 |
| RESEARCH SUPERVISOR II | 60,878 | 1.00 | 63,917 | 1.00 | 63,912 | 1.00 | 63,912 | 1.00 |
| TRANSCRIPTION SUPERVISOR II | 57,744 | 1.00 | 58,899 | 1.00 | 58,896 | 1.00 | 58,896 | 1.00 |
| BUDGET PROGRAM MANAGER | 73,856 | 1.00 | 75,790 | 1.00 | 75,792 | 1.00 | 75,792 | 1.00 |
| COURT SERVICES PROGRAM MANAGER | 154,754 | 2.17 | 145,264 | 2.00 | 222,660 | 3.00 | 222,660 | 3.00 |
| FISCAL & GENERAL SERVICES MGR | 70,542 | 1.00 | 72,522 | 1.00 | 72,528 | 1.00 | 72,528 | 1.00 |
| GRANTS & PROJECTS MGR | 70,356 | 1.00 | 72,522 | 1.00 | 72,528 | 1.00 | 72,528 | 1.00 |
| HUMAN RESOURCES MANAGER | 73,856 | 1.00 | 75,790 | 1.00 | 75,792 | 1.00 | 75,792 | 1.00 |
| RESEARCH PROGRAM MANAGER | 75,537 | 1.00 | 77,467 | 1.00 | 77,472 | 1.00 | 77,472 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 30,773 | 1.00 | 32,170 | 1.00 | 32,148 | 1.00 | 32,148 | 1.00 |
| ACCOUNTING SPECIALIST I | 38,406 | 1.00 | 39,707 | 1.00 | 39,708 | 1.00 | 39,708 | 1.00 |
| ACCOUNTANT I | 41,073 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 41,645 | 0.94 | 88,377 | 2.00 | 44,352 | 1.00 | 44,352 | 1.00 |
| ACCOUNTANT III | 134,496 | 2.67 | 157,370 | 3.00 | 154,104 | 3.00 | 154,104 | 3.00 |
| ACCOUNTING SUPERVISOR I | 109,728 | 2.00 | 114,273 | 2.00 | 114,264 | 2.00 | 114,264 | 2.00 |
| LEGAL COUNSEL | 80,384 | 1.00 | 82,657 | 1.00 | 82,656 | 1.00 | 82,656 | 1.00 |
| ASSOCIATE LEGAL COUNSEL | 55,692 | 1.00 | 58,899 | 1.00 | 58,896 | 1.00 | 58,896 | 1.00 |
| TEMPORARY HELP | 26,812 | 0.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 6,408,730 | 129.95 | 6,845,891 | 136.00 | 6,845,891 | 136.00 | 6,845,891 | 136.00 |
| TRAVEL, IN-STATE | 20,111 | 0.00 | 35,936 | 0.00 | 35,936 | 0.00 | 35,936 | 0.00 |
| TRAVEL, OUT-OF-STATE | 12,902 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 | 11,842 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 500 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 13,071 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,398 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 | 16,172 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE COURTS ADMINISTRATOR | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATION SERV & SUPP | 1,456,799 | 0.00 | 1,689,126 | 0.00 | 1,689,126 | 0.00 | 1,689,126 | 0.00 |
| PROFESSIONAL SERVICES | 588,380 | 0.00 | 838,448 | 0.00 | 838,448 | 0.00 | 838,448 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 | 3,505 | 0.00 |
| M&R SERVICES | 2,085,496 | 0.00 | 2,434,678 | 0.00 | 2,434,678 | 0.00 | 2,434,678 | 0.00 |
| COMPUTER EQUIPMENT | 987,400 | 0.00 | 288,993 | 0.00 | 290,441 | 0.00 | 290,441 | 0.00 |
| MOTORIZED EQUIPMENT | 103,230 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 171,403 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 | 10,425 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,015 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| BUILDING LEASE PAYMENTS | 18,240 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 | 24,607 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 | 2,278 | 0.00 |
| MISCELLANEOUS EXPENSES | 23,255 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 |
| REBILLABLE EXPENSES | 447,999 | 0.00 | 289,876 | 0.00 | 290,276 | 0.00 | 290,276 | 0.00 |
| TOTAL - EE | 5,939,699 | 0.00 | 5,705,387 | 0.00 | 5,706,835 | 0.00 | 5,706,835 | 0.00 |
| REFUNDS | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| GRAND TOTAL | \$12,348,429 | 129.95 | \$12,552,001 | 136.00 | \$12,553,449 | 136.00 | \$12,553,449 | 136.00 |
| GENERAL REVENUE | \$11,461,962 | 129.95 | \$11,604,801 | 136.00 | \$11,606,249 | 136.00 | \$11,606,249 | 136.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$886,467 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 | \$947,200 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY - FEDERAL | 1,802,966 | 40.17 | 2,419,416 | 46.25 | 2,419,416 | 46.25 | 2,419,416 | 46.25 |
| BASIC CIVIL LEGAL SERVICES | 90,708 | 2.00 | 93,632 | 2.00 | 93,632 | 2.00 | 93,632 | 2.00 |
| TOTAL - PS | 1,893,674 | 42.17 | 2,513,048 | 48.25 | 2,513,048 | 48.25 | 2,513,048 | 48.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 2,943,237 | 0.00 | 5,308,649 | 0.00 | 5,308,649 | 0.00 | 5,308,649 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 4,564 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 | 4,866 | 0.00 |
| TOTAL - EE | 2,947,801 | 0.00 | 5,313,515 | 0.00 | 5,313,515 | 0.00 | 5,313,515 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUDICIARY - FEDERAL | 454,280 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 | 301,000 | 0.00 |
| BASIC CIVIL LEGAL SERVICES | 3,967,919 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL - PD | 4,422,199 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 |
| TOTAL | 9,263,674 | 42.17 | 13,127,563 | 48.25 | 13,127,563 | 48.25 | 13,127,563 | 48.25 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BASIC CIVIL LEGAL SERVICES | 0 | 0.00 | 0 | 0.00 | 8,264 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,264 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,264 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,263,674 | 42.17 | \$13,127,563 | 48.25 | \$13,135,827 | 48.25 | \$13,127,563 | 48.25 |

CORE DECISION ITEM

| | | |
|-------------------------------------|-------------|--------|
| Judiciary | Budget Unit | 11102C |
| Office of State Court Administrator | | |
| Core - Court Improvement Projects | House Bill | 12.305 |

1. CORE FINANCIAL SUMMARY

| | | FY 2018 Budget Request | | |
|--------------|-------------|------------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 2,419,416 | 93,632 | 2,513,048 |
| EE | 0 | 5,308,649 | 4,866 | 5,313,515 |
| PSD | 0 | 301,000 | 5,000,000 | 5,301,000 |
| Total | 0 | 8,029,065 | 5,098,498 | 13,127,563 |
| FTE | 0.00 | 46.25 | 2.00 | 48.25 |

| | | | | |
|--------------------|---|-----------|--------|-----------|
| Est. Fringe | 0 | 1,137,246 | 46,178 | 1,183,423 |
|--------------------|---|-----------|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,098,498

| | FY 2018 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 2,419,416 | 93,632 | 2,513,048 |
| EE | 0 | 5,308,649 | 4,866 | 5,313,515 |
| PSD | 0 | 301,000 | 5,000,000 | 5,301,000 |
| Total | 0 | 8,029,065 | 5,098,498 | 13,127,563 |
| FTE | 0.00 | 46.25 | 2.00 | 48.25 |

| | | | | |
|--------------------|---|-----------|--------|-----------|
| Est. Fringe | 0 | 1,137,246 | 46,178 | 1,183,423 |
|--------------------|---|-----------|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,098,498

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.

3. PROGRAM LISTING (list programs included in this core funding)

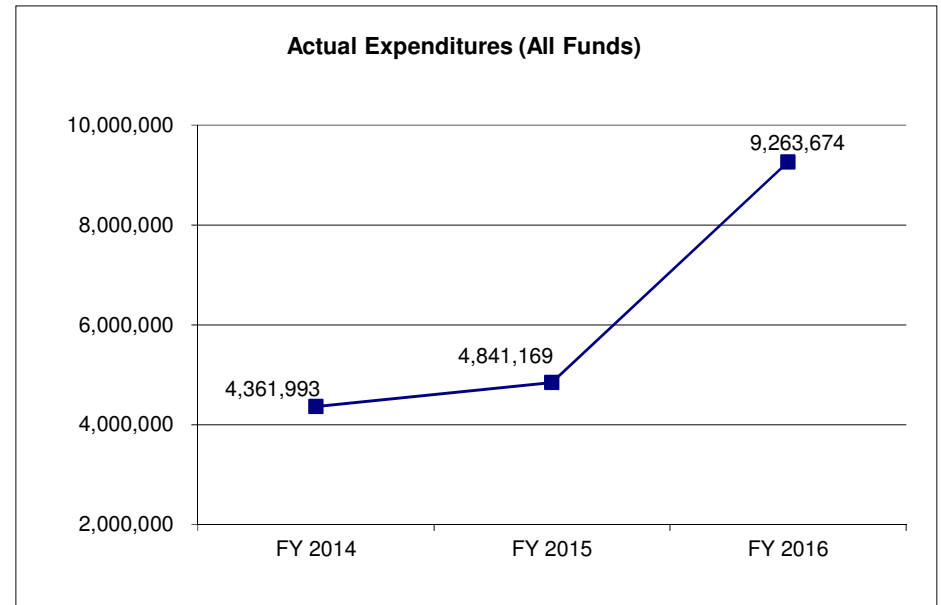
Basic Civil Legal Services (page 174)
Court Technology (page 165)
Permanency Planning (page 323)
Technical Assistance (page 160)
Trial Courts (page 301)

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11102C</u> |
| Office of State Court Administrator | |
| Core - Court Improvement Projects | House Bill <u>12.305</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 7,978,696 | 8,001,417 | 13,078,289 | 13,127,563 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,978,696 | 8,001,417 | 13,078,289 | N/A |
| Actual Expenditures (All Funds) | 4,361,993 | 4,841,169 | 9,263,674 | N/A |
| Unexpended (All Funds) | 3,616,703 | 3,160,248 | 3,814,615 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 3,614,739 | 3,211,153 | 2,781,144 | 0 |
| Other | 1,964 | (50,905) | 1,033,471 | 0 |



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY15, \$63,692 was transferred from the Supreme Court to the Office of State Courts in the Basic Civil Legal Services Fund. The Basic Civil Legal Services program was moved from the Supreme Court in FY16.

CORE RECONCILIATION DETAIL

JUDICIARY**COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 48.25 | 0 | 2,419,416 | 93,632 | 2,513,048 | |
| | EE | 0.00 | 0 | 5,308,649 | 4,866 | 5,313,515 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,029,065 | 5,098,498 | 13,127,563 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 48.25 | 0 | 2,419,416 | 93,632 | 2,513,048 | |
| | EE | 0.00 | 0 | 5,308,649 | 4,866 | 5,313,515 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,029,065 | 5,098,498 | 13,127,563 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 48.25 | 0 | 2,419,416 | 93,632 | 2,513,048 | |
| | EE | 0.00 | 0 | 5,308,649 | 4,866 | 5,313,515 | |
| | PD | 0.00 | 0 | 301,000 | 5,000,000 | 5,301,000 | |
| | Total | 48.25 | 0 | 8,029,065 | 5,098,498 | 13,127,563 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| CUSTOMER SUPPORT TECH | 24,703 | 0.82 | 64,006 | 1.50 | 70,680 | 1.50 | 70,680 | 1.50 |
| SR CUSTOMER SUPPORT TECH | 26,632 | 0.69 | 61,216 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL CUSTOMER SUPPORT TCH | 1,996 | 0.04 | 50,141 | 1.00 | 50,141 | 1.00 | 50,141 | 1.00 |
| INFO TECHNOLOGY SUPPORT TECH | 33,180 | 1.00 | 42,031 | 1.00 | 42,031 | 1.00 | 42,031 | 1.00 |
| SERVER ADMINISTRATION SUPV | 58,777 | 0.96 | 68,440 | 1.00 | 68,440 | 1.00 | 68,440 | 1.00 |
| SYSTEM ADMINISTRATOR | 131,599 | 2.54 | 57,955 | 1.00 | 57,955 | 1.00 | 57,955 | 1.00 |
| SR SYSTEM ADMINISTRATOR | 9,236 | 0.17 | 124,746 | 2.00 | 179,560 | 3.00 | 179,560 | 3.00 |
| COMPUTER SUPPORT ENGINEER | 34,034 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT ENGINEER | 0 | 0.00 | 50,141 | 1.00 | 50,141 | 1.00 | 50,141 | 1.00 |
| COMPUTER SUPPORT TECH | 9,322 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR COMPUTER SUPPORT TECH | 19,953 | 0.38 | 60,109 | 1.00 | 158,832 | 4.00 | 158,832 | 4.00 |
| NETWORK ADMINISTRATOR | 41,240 | 0.79 | 58,964 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR NETWORK ADMINISTRATOR | 2,217 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER SUPV | 11,545 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR PROGRAMMER | 37,359 | 0.79 | 115,836 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR WEB DEVELOPER | 45,422 | 1.00 | 54,928 | 1.00 | 54,928 | 1.00 | 54,928 | 1.00 |
| SR BUSINESS ANALYST | 14,168 | 0.30 | 0 | 0.00 | 58,896 | 1.00 | 58,896 | 1.00 |
| APPLICATION SUPV | 4,909 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR DATABASE ADMINISTRATOR | 78,245 | 1.48 | 89,711 | 1.50 | 31,428 | 0.50 | 31,428 | 0.50 |
| SR RELEASE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 22,980 | 0.25 | 22,980 | 0.25 |
| ADMINISTRATIVE SPECIALIST I | 62,694 | 2.00 | 69,092 | 2.00 | 76,608 | 2.00 | 76,608 | 2.00 |
| COURT SERVICES MGMT ANALYST I | 211,356 | 5.25 | 344,050 | 7.00 | 309,984 | 6.00 | 309,984 | 6.00 |
| EDUCATION MANAGEMENT ANALYST I | 35,810 | 0.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES MGMT ANALYST II | 345,485 | 8.24 | 447,730 | 9.25 | 491,160 | 10.00 | 491,160 | 10.00 |
| EDUCATION MGMT ANALYST II | 85,908 | 2.00 | 194,213 | 4.00 | 147,348 | 3.00 | 147,348 | 3.00 |
| RESEARCH MANAGEMENT ANALYST II | 45,498 | 1.00 | 51,864 | 1.00 | 53,136 | 1.00 | 53,136 | 1.00 |
| CT SVCS PRIN MGMT ANALYST I | 138,102 | 2.88 | 163,971 | 3.00 | 163,971 | 3.00 | 163,971 | 3.00 |
| RESEARCH PRIN MGMT ANALYST I | 50,392 | 1.00 | 57,955 | 1.00 | 57,955 | 1.00 | 57,955 | 1.00 |
| PROJECTS PRIN MGMT ANALYST II | 58,908 | 1.00 | 65,954 | 1.00 | 65,954 | 1.00 | 65,954 | 1.00 |
| EDUCATION SUPERVISOR I | 52,883 | 1.00 | 0 | 0.00 | 65,280 | 1.00 | 65,280 | 1.00 |
| FISCAL SUPERVISOR I | 57,387 | 1.00 | 59,086 | 1.00 | 59,086 | 1.00 | 59,086 | 1.00 |
| COURT SERVICES SUPERVISOR II | 119,180 | 2.00 | 126,363 | 2.00 | 142,008 | 2.00 | 142,008 | 2.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT IMPROVEMENT PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING SPECIALIST I | 33,321 | 1.00 | 34,546 | 1.00 | 34,546 | 1.00 | 34,546 | 1.00 |
| TEMPORARY HELP | 12,213 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,893,674 | 42.17 | 2,513,048 | 48.25 | 2,513,048 | 48.25 | 2,513,048 | 48.25 |
| TRAVEL, IN-STATE | 80,550 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 80,966 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| SUPPLIES | 62,728 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 | 101,866 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 129,918 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 36,376 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 | 66,649 | 0.00 |
| PROFESSIONAL SERVICES | 1,550,216 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 | 2,365,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,900 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 35,938 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |
| COMPUTER EQUIPMENT | 607,141 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OFFICE EQUIPMENT | 100 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 | 10,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 24,791 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| REBILLABLE EXPENSES | 337,177 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 | 703,000 | 0.00 |
| TOTAL - EE | 2,947,801 | 0.00 | 5,313,515 | 0.00 | 5,313,515 | 0.00 | 5,313,515 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,421,538 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 | 5,299,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REFUNDS | 661 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 4,422,199 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 | 5,301,000 | 0.00 |
| GRAND TOTAL | \$9,263,674 | 42.17 | \$13,127,563 | 48.25 | \$13,127,563 | 48.25 | \$13,127,563 | 48.25 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$5,200,483 | 40.17 | \$8,029,065 | 46.25 | \$8,029,065 | 46.25 | \$8,029,065 | 46.25 |
| OTHER FUNDS | \$4,063,191 | 2.00 | \$5,098,498 | 2.00 | \$5,098,498 | 2.00 | \$5,098,498 | 2.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 1,357,976 | 25.15 | 1,655,364 | 34.00 | 1,655,364 | 34.00 | 1,655,364 | 34.00 |
| TOTAL - PS | 1,357,976 | 25.15 | 1,655,364 | 34.00 | 1,655,364 | 34.00 | 1,655,364 | 34.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 3,097,013 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 |
| TOTAL - EE | 3,097,013 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATEWIDE COURT AUTOMATION | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | 4,454,989 | 25.15 | 5,250,489 | 34.00 | 5,250,489 | 34.00 | 5,250,489 | 34.00 |
| E-Courts - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,714,150 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,714,150 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,714,150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,454,989 | 25.15 | \$5,250,489 | 34.00 | \$8,964,639 | 34.00 | \$5,250,489 | 34.00 |

| FY 2018 Budget Request | | | | |
|---|------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,655,364 | 1,655,364 |
| EE | 0 | 0 | 3,594,625 | 3,594,625 |
| PSD | 0 | 0 | 500 | 500 |
| Total | 0 | 0 | 5,250,489 | 5,250,489 |
| FTE | 0.00 | 0.00 | 34.00 | 34.00 |
| Est. Fringe | 0 | 0 | 802,386 | 802,386 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Statewide Court Automation Fund (0270) - \$5,250,489 | | | | |

| FY 2018 Governor's Recommendation | | | | |
|---|------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,655,364 | 1,655,364 |
| EE | 0 | 0 | 3,594,625 | 3,594,625 |
| PSD | 0 | 0 | 500 | 500 |
| Total | 0 | 0 | 5,250,489 | 5,250,489 |
| FTE | 0.00 | 0.00 | 34.00 | 34.00 |
| Est. Fringe | 0 | 0 | 802,386 | 802,386 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Statewide Court Automation Fund (0270) - \$5,250,489 | | | | |

Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant ... with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.

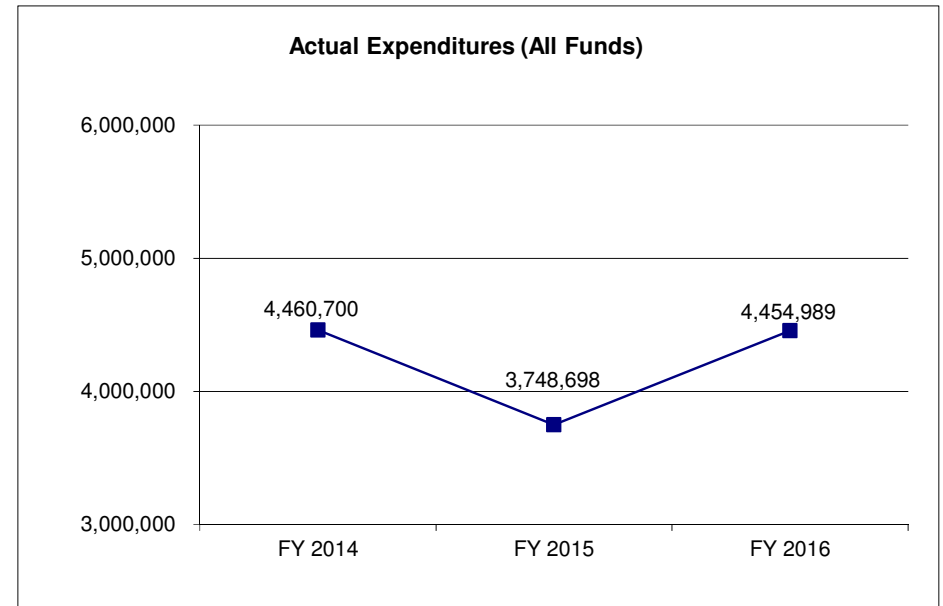
| |
|---------------------------------|
| Court Technology (page 165) |
| Technical Assistance (page 160) |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11101C</u> |
| Office of State Court Administrator | |
| Core - Statewide Court Automation | House Bill <u>12.300</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,193,468 | 5,209,330 | 5,218,031 | 5,250,489 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,193,468 | 5,209,330 | 5,218,031 | N/A |
| Actual Expenditures (All Funds) | 4,460,700 | 3,748,698 | 4,454,989 | N/A |
| Unexpended (All Funds) | 732,768 | 1,460,632 | 763,042 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 732,768 | 1,460,632 | 763,042 | N/A |



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,655,364 | 1,655,364 | |
| | EE | 0.00 | 0 | 0 | 3,594,625 | 3,594,625 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 5,250,489 | 5,250,489 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,655,364 | 1,655,364 | |
| | EE | 0.00 | 0 | 0 | 3,594,625 | 3,594,625 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 5,250,489 | 5,250,489 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 34.00 | 0 | 0 | 1,655,364 | 1,655,364 | |
| | EE | 0.00 | 0 | 0 | 3,594,625 | 3,594,625 | |
| | PD | 0.00 | 0 | 0 | 500 | 500 | |
| | Total | 34.00 | 0 | 0 | 5,250,489 | 5,250,489 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION DIRECTOR | 96,447 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 | 98,376 | 1.00 |
| SR CUSTOMER SUPPORT TECH | 31,290 | 0.83 | 38,299 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR SYSTEM ADMINISTRATOR | 46,180 | 0.83 | 56,524 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER SUPPORT TECH SUPV | 95,988 | 1.83 | 106,415 | 2.00 | 55,368 | 1.00 | 55,368 | 1.00 |
| SR COMPUTER SUPPORT ENGINEER | 61,890 | 1.17 | 54,272 | 1.00 | 107,412 | 2.00 | 107,412 | 2.00 |
| PROGRAMMER SUPV | 146,524 | 2.33 | 131,972 | 2.00 | 249,756 | 4.00 | 249,756 | 4.00 |
| PROGRAMMER | 51,482 | 1.17 | 46,989 | 1.00 | 296,688 | 10.00 | 296,688 | 10.00 |
| SR PROGRAMMER | 152,017 | 2.96 | 159,402 | 3.00 | 303,432 | 6.00 | 303,432 | 6.00 |
| BUSINESS ANALYST | 43,071 | 0.88 | 0 | 0.00 | 99,192 | 2.00 | 99,192 | 2.00 |
| SR BUSINESS ANALYST | 15,834 | 0.29 | 0 | 0.00 | 115,296 | 2.00 | 115,296 | 2.00 |
| APPLICATION SUPV | 98,180 | 1.67 | 120,172 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| SOFTWARE ENGINEER | 37,668 | 0.83 | 47,871 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR SOFTWARE ENGINEER | 43,410 | 0.83 | 53,134 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| APP AND SUPT DEV MGR | 88,874 | 1.17 | 79,107 | 1.00 | 158,208 | 2.00 | 158,208 | 2.00 |
| DB AND APP SYS MGR | 41,251 | 0.54 | 79,107 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST I | 26,194 | 0.83 | 33,281 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SPECIALIST II | 38,986 | 1.00 | 40,416 | 1.00 | 40,416 | 1.00 | 40,416 | 1.00 |
| COURT SERVICES MGMT ANALYST I | 33,782 | 0.83 | 41,995 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION MANAGEMENT ANALYST I | 0 | 0.00 | 0 | 0.00 | 82,368 | 2.00 | 82,368 | 2.00 |
| COURT SERVICES MGMT ANALYST II | 20,243 | 0.48 | 43,562 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 41,069 | 0.79 | 53,134 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PUBL PRINCIPAL MGMT ANALYST I | 8,666 | 0.19 | 0 | 0.00 | 48,852 | 1.00 | 48,852 | 1.00 |
| COURT SERVICES SUPERVISOR I | 44,391 | 0.83 | 56,524 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COURT SERVICES PROGRAM MANAGER | 59,250 | 0.83 | 72,632 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TEMPORARY HELP | 35,289 | 1.04 | 242,180 | 9.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,357,976 | 25.15 | 1,655,364 | 34.00 | 1,655,364 | 34.00 | 1,655,364 | 34.00 |
| TRAVEL, IN-STATE | 188,399 | 0.00 | 187,282 | 0.00 | 187,282 | 0.00 | 187,282 | 0.00 |
| TRAVEL, OUT-OF-STATE | 8,574 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 | 12,013 | 0.00 |
| SUPPLIES | 35,449 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 | 27,924 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 | 25,545 | 0.00 |
| COMMUNICATION SERV & SUPP | 524,569 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 | 878,965 | 0.00 |
| PROFESSIONAL SERVICES | 231,888 | 0.00 | 759,648 | 0.00 | 759,648 | 0.00 | 759,648 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATEWIDE COURT AUTOMATION | | | | | | | | |
| CORE | | | | | | | | |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 888 | 0.00 | 888 | 0.00 | 888 | 0.00 |
| M&R SERVICES | 545,878 | 0.00 | 494,718 | 0.00 | 494,718 | 0.00 | 494,718 | 0.00 |
| COMPUTER EQUIPMENT | 1,321,765 | 0.00 | 964,006 | 0.00 | 964,006 | 0.00 | 964,006 | 0.00 |
| MOTORIZED EQUIPMENT | 44,998 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 4,691 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 | 10,183 | 0.00 |
| OTHER EQUIPMENT | 4,703 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 | 1,920 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 | 7,983 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 18,250 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 | 5,970 | 0.00 |
| REBILLABLE EXPENSES | 167,849 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 | 206,580 | 0.00 |
| TOTAL - EE | 3,097,013 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 | 3,594,625 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| GRAND TOTAL | \$4,454,989 | 25.15 | \$5,250,489 | 34.00 | \$5,250,489 | 34.00 | \$5,250,489 | 34.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$4,454,989 | 25.15 | \$5,250,489 | 34.00 | \$5,250,489 | 34.00 | \$5,250,489 | 34.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 517,112 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 |
| TOTAL - PS | 517,112 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| JUDICIARY EDUCATION & TRAINING | 722,076 | 0.00 | 843,588 | 0.00 | 843,588 | 0.00 | 843,588 | 0.00 |
| TOTAL - EE | 722,076 | 0.00 | 1,068,588 | 0.00 | 1,068,588 | 0.00 | 1,068,588 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUDICIARY EDUCATION & TRAINING | 136 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 136 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | 1,239,324 | 11.00 | 1,662,142 | 11.00 | 1,662,142 | 11.00 | 1,662,142 | 11.00 |
| GRAND TOTAL | \$1,239,324 | 11.00 | \$1,662,142 | 11.00 | \$1,662,142 | 11.00 | \$1,662,142 | 11.00 |

CORE DECISION ITEM

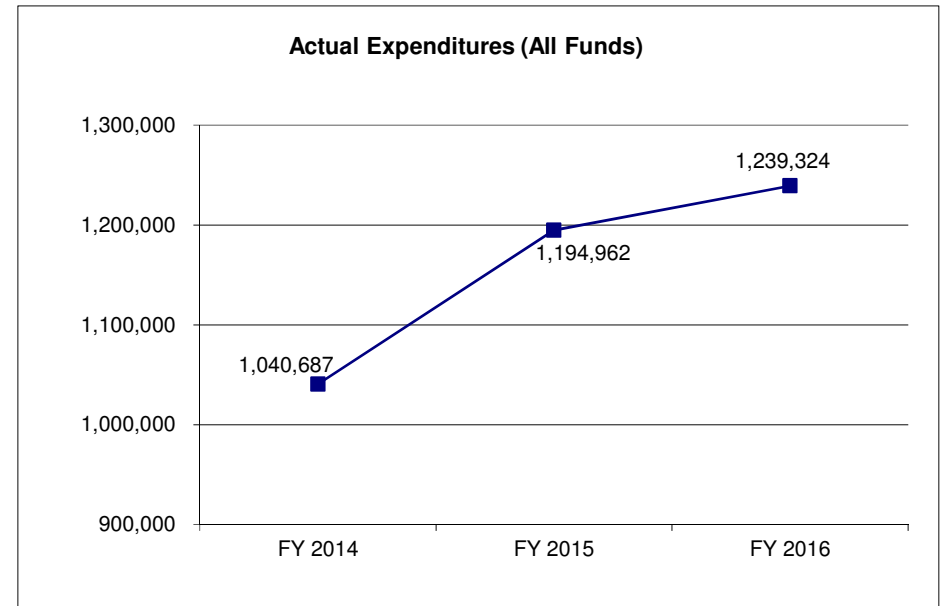
| Judiciary Office of State Courts Administrator Core - Judicial Education | Budget Unit 11108C House Bill 12.305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|------------------|------------------|--|--|----|---------|-------|-------|----|---|---|---------|---------|----|---|---------|---------|-----------|-----|---|---|-----|-----|--------------|----------|----------------|------------------|------------------|------------|-------------|-------------|--------------|--------------|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---------|---------|----|---|---------|---------|-----------|-----|---|---|-----|-----|--------------|----------|----------------|------------------|------------------|------------|-------------|-------------|--------------|--------------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>593,454</td> <td>593,454</td> </tr> <tr> <td>EE</td> <td>0</td> <td>225,000</td> <td>843,588</td> <td>1,068,588</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>100</td> <td>100</td> </tr> <tr> <td>Total</td> <td>0</td> <td>225,000</td> <td>1,437,142</td> <td>1,662,142</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>11.00</td> <td>11.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Est. Fringe 0 0 275,401 275,401 </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 593,454 | 593,454 | EE | 0 | 225,000 | 843,588 | 1,068,588 | PSD | 0 | 0 | 100 | 100 | Total | 0 | 225,000 | 1,437,142 | 1,662,142 | FTE | 0.00 | 0.00 | 11.00 | 11.00 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>593,454</td> <td>593,454</td> </tr> <tr> <td>EE</td> <td>0</td> <td>225,000</td> <td>843,588</td> <td>1,068,588</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>100</td> <td>100</td> </tr> <tr> <td>Total</td> <td>0</td> <td>225,000</td> <td>1,437,142</td> <td>1,662,142</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>11.00</td> <td>11.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Est. Fringe 0 0 275,401 275,401 </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 593,454 | 593,454 | EE | 0 | 225,000 | 843,588 | 1,068,588 | PSD | 0 | 0 | 100 | 100 | Total | 0 | 225,000 | 1,437,142 | 1,662,142 | FTE | 0.00 | 0.00 | 11.00 | 11.00 |
| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 593,454 | 593,454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 225,000 | 843,588 | 1,068,588 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 100 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 225,000 | 1,437,142 | 1,662,142 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 11.00 | 11.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 593,454 | 593,454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 225,000 | 843,588 | 1,068,588 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 100 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 225,000 | 1,437,142 | 1,662,142 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 11.00 | 11.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Judicial Education and Training Fund (0847) - \$1,437,142 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Training (page 170)</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Courts Administrator | |
| Core - Judicial Education | House Bill <u>12.305</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,641,994 | 1,647,385 | 1,650,505 | 1,662,142 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,641,994 | 1,647,385 | 1,650,505 | N/A |
| Actual Expenditures (All Funds) | 1,040,687 | 1,194,962 | 1,239,324 | N/A |
| Unexpended (All Funds) | 601,307 | 452,423 | 411,181 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 221,587 | 225,000 | 225,000 | N/A |
| Other | 379,720 | 227,423 | 186,181 | N/A |



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL BR TRNG & EDUCATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|----------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 11.00 | 0 | 0 | 593,454 | 593,454 | |
| | EE | 0.00 | 0 | 225,000 | 843,588 | 1,068,588 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 225,000 | 1,437,142 | 1,662,142 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 11.00 | 0 | 0 | 593,454 | 593,454 | |
| | EE | 0.00 | 0 | 225,000 | 843,588 | 1,068,588 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 225,000 | 1,437,142 | 1,662,142 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 11.00 | 0 | 0 | 593,454 | 593,454 | |
| | EE | 0.00 | 0 | 225,000 | 843,588 | 1,068,588 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 11.00 | 0 | 225,000 | 1,437,142 | 1,662,142 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL BR TRNG & EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SPECIALIST I | 31,446 | 1.00 | 38,299 | 1.00 | 38,299 | 1.00 | 38,299 | 1.00 |
| EDUCATION MGMT ANALYST II | 221,708 | 5.00 | 245,596 | 5.00 | 245,596 | 5.00 | 245,596 | 5.00 |
| ED PRINCIPLE MGMT ANALYST I | 48,253 | 1.00 | 53,134 | 1.00 | 53,134 | 1.00 | 53,134 | 1.00 |
| EDUCATION SUPERVISOR I | 53,609 | 1.00 | 65,276 | 1.00 | 65,276 | 1.00 | 65,276 | 1.00 |
| EDUCATION SUPERVISOR II | 60,061 | 1.00 | 71,004 | 1.00 | 71,004 | 1.00 | 71,004 | 1.00 |
| EDUCATION PROGRAM MANAGER | 69,612 | 1.00 | 80,438 | 1.00 | 80,438 | 1.00 | 80,438 | 1.00 |
| AUDIO VISUAL SUPPORT TECH | 32,423 | 1.00 | 39,707 | 1.00 | 39,707 | 1.00 | 39,707 | 1.00 |
| TOTAL - PS | 517,112 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 | 593,454 | 11.00 |
| TRAVEL, IN-STATE | 450,031 | 0.00 | 547,829 | 0.00 | 547,829 | 0.00 | 547,829 | 0.00 |
| TRAVEL, OUT-OF-STATE | 12,389 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 | 18,200 | 0.00 |
| SUPPLIES | 5,808 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 | 13,274 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 41,334 | 0.00 | 65,350 | 0.00 | 50,350 | 0.00 | 50,350 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 21,081 | 0.00 | 21,081 | 0.00 | 21,081 | 0.00 |
| PROFESSIONAL SERVICES | 66,689 | 0.00 | 115,746 | 0.00 | 140,746 | 0.00 | 140,746 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 61,462 | 0.00 | 51,462 | 0.00 | 51,462 | 0.00 |
| COMPUTER EQUIPMENT | 35 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 474 | 0.00 | 19,500 | 0.00 | 19,500 | 0.00 | 19,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,514 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 | 6,941 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,738 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 | 26,080 | 0.00 |
| MISCELLANEOUS EXPENSES | 89,273 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 | 109,749 | 0.00 |
| REBILLABLE EXPENSES | 48,791 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 722,076 | 0.00 | 1,068,588 | 0.00 | 1,068,588 | 0.00 | 1,068,588 | 0.00 |
| PROGRAM DISTRIBUTIONS | 136 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 136 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GRAND TOTAL | \$1,239,324 | 11.00 | \$1,662,142 | 11.00 | \$1,662,142 | 11.00 | \$1,662,142 | 11.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 |
| OTHER FUNDS | \$1,239,324 | 11.00 | \$1,437,142 | 11.00 | \$1,437,142 | 11.00 | \$1,437,142 | 11.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 1,372,957 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 |
| TOTAL - TRF | 1,372,957 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 |
| TOTAL | 1,372,957 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 |
| Judicial Education Transfer - 1100009 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 414,589 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 414,589 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 414,589 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,372,957 | 0.00 | \$1,387,567 | 0.00 | \$1,802,156 | 0.00 | \$1,387,567 | 0.00 |

CORE DECISION ITEM

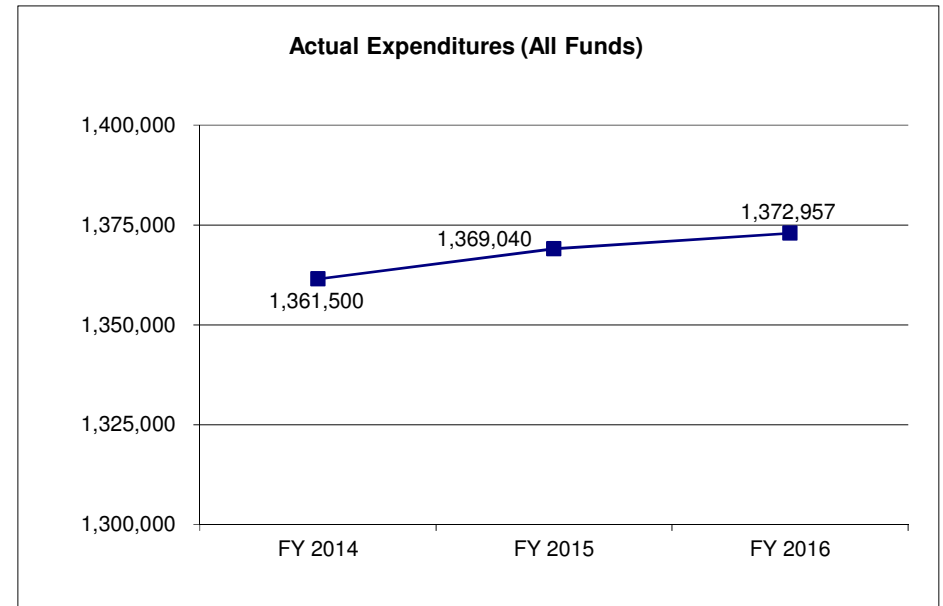
| Judiciary Office of State Court Administrator Core - Judicial Education Transfer | Budget Unit 11108C House Bill 12.310 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|----------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|------|------|------|------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|------|------|------|------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">1,387,567</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,387,567</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,387,567</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,387,567</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. 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| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 1,387,567 | 0 | 0 | 1,387,567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,387,567 | 0 | 0 | 1,387,567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 1,387,567 | 0 | 0 | 1,387,567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,387,567 | 0 | 0 | 1,387,567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See judicial education core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See judicial education core listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11108C</u> |
| Office of State Court Administrator | |
| Core - Judicial Education Transfer | House Bill <u>12.310</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,361,500 | 1,369,040 | 1,372,957 | 1,387,567 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,361,500 | 1,369,040 | 1,372,957 | N/A |
| Actual Expenditures (All Funds) | 1,361,500 | 1,369,040 | 1,372,957 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |
| | Total | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |
| | Total | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |
| | Total | 0.00 | 1,387,567 | 0 | 0 | 1,387,567 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,372,957 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 |
| TOTAL - TRF | 1,372,957 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 | 1,387,567 | 0.00 |
| GRAND TOTAL | \$1,372,957 | 0.00 | \$1,387,567 | 0.00 | \$1,387,567 | 0.00 | \$1,387,567 | 0.00 |
| GENERAL REVENUE | \$1,372,957 | 0.00 | \$1,387,567 | 0.00 | \$1,387,567 | 0.00 | \$1,387,567 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**NEW DECISION ITEM
RANK:**

| | | | | | | | | | |
|---|----------------|----------------|--|----------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11115C | | | | |
| Office of State Courts Administrator | | | | | | | | | |
| Judicial Education and Training Transfer (#1100009) | | | | | House Bill 12.325 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 414,589 | 0 | 0 | 414,589 | TRF | 0 | 0 | 0 | 0 |
| Total | 414,589 | 0 | 0 | 414,589 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: GR Transfer | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| Section 476.057 RSMo, establishes the Judicial Education and training fund and the general revenue transfer into the fund. This fund is to provide necessary training for Supreme, Appellate and Circuit Court judges and staff. Currently the appropriation for personnel services, expense and equipment, fringe benefits and lease payment exceed the general revenue transfer. This restricts the dollars available to be used for education. | | | | | | | | | |

**NEW DECISION ITEM
RANK:**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Office of State Courts Administrator | |
| Judicial Education and Training Transfer (#1100009) | House Bill <u>12.325</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | | |
|-----------------------|-------------|--|
| | Amount | |
| Personnel Service | \$593,454 | |
| Expense and Equipment | \$843,688 | |
| Fringe Benefits | \$237,565 | |
| Real Estate - Lease | \$127,449 | |
| Subtotal | \$1,802,156 | |
| GR Transfer | \$1,387,567 | |
| GR Need | \$414,589 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 414,589 | | | | | | 414,589 | | |
| Total TRF | 414,589 | | 0 | | 0 | | 414,589 | | 0 |
| Grand Total | 414,589 | 0.0 | 0 | 0.0 | 0 | 0.0 | 414,589 | 0.0 | 0 |

**NEW DECISION ITEM
RANK:**

| Judiciary | | | | Budget Unit <u>11115C</u> | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|----------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Office of State Courts Administrator | | | | | | | | | |
| Judicial Education and Training Transfer (#1100009) | | | | House Bill <u>12.325</u> | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

**NEW DECISION ITEM
RANK:**

| | |
|--|--|
| Judiciary Office of State Courts Administrator Judicial Education and Training Transfer (#1100009) | Budget Unit <u>11115C</u> House Bill <u>12.325</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. Over 5,000 judicial employees | 6d. Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| N/A | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL TRNG & ED TRANSFER | | | | | | | | |
| Judicial Education Transfer - 1100009 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 414,589 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 414,589 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$414,589 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$414,589 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|------------------------------|----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL REPORT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

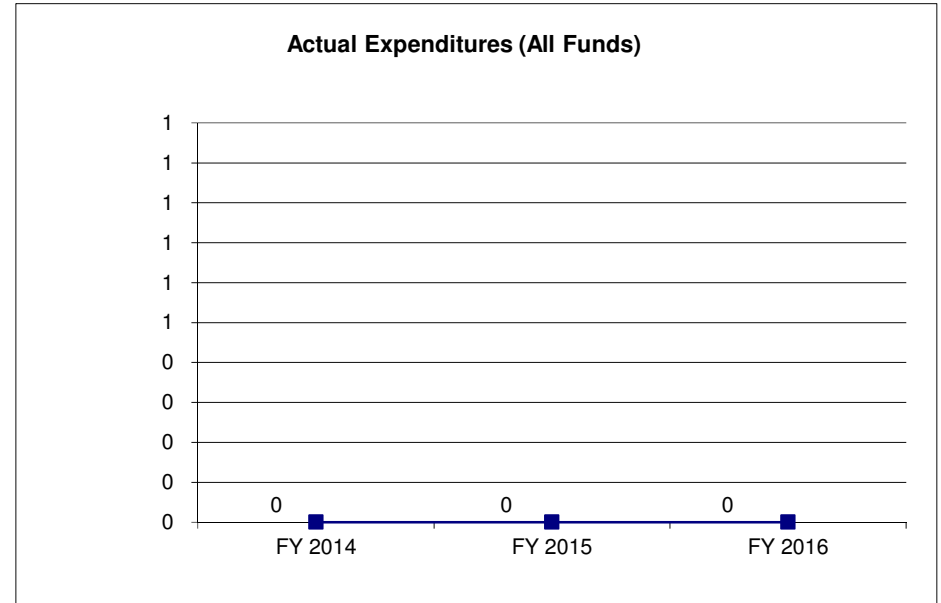
| Judiciary Judicial Report Core | Budget Unit 11106C HB Section 12.306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|----------------|---|--|--|----|---------|-------|-------|---|----|---|---|---|---|--|----|---------|---|---|---------|--|-----|---|---|---|---|--|-----|---|---|---|---|--|--------------|----------------|----------|----------|----------------|--|------------|-------------|-------------|-------------|-------------|--|--|--|-----------------------------------|--|--|--|--|--|----|---------|-------|-------|---|----|---|---|---|---|--|----|---------|---|---|---------|--|-----|---|---|---|---|--|-----|---|---|---|---|--|--------------|----------------|----------|----------|----------------|--|------------|-------------|-------------|-------------|-------------|--|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Budget Request</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Est. Fringe 0 0 0 0 </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Budget Request | | | | | | GR | Federal | Other | Total | E | PS | 0 | 0 | 0 | 0 | | EE | 100,000 | 0 | 0 | 100,000 | | PSD | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | | Total | 100,000 | 0 | 0 | 100,000 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2018 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> <td></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Est. Fringe 0 0 0 0 </div> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Governor's Recommendation | | | | | | GR | Federal | Other | Total | E | PS | 0 | 0 | 0 | 0 | | EE | 100,000 | 0 | 0 | 100,000 | | PSD | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | | Total | 100,000 | 0 | 0 | 100,000 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| For the production and distribution of the judicial performance report per Section 477.405 RSMo. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|------------------------|----------------------------------|
| Judiciary | Budget Unit <u>11106C</u> |
| Judicial Report | |
| Core | HB Section <u>12.306</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 100,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended (All Funds) | 0 | 0 | 0 | 100,000 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL REPORT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUDICIAL REPORT | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION**Judiciary****Office of State Courts Administrator****Technical Assistance**

| | OSCA | Court Improvement | Statewide Court Automation | Judicial Education | Total |
|---------|-------------|-------------------|----------------------------|--------------------|-------------|
| GR | \$4,600,000 | \$0 | \$0 | \$0 | \$4,600,000 |
| FEDERAL | \$0 | \$985,000 | \$0 | \$0 | \$985,000 |
| OTHER | \$0 | \$0 | \$250,000 | \$80,000 | \$330,000 |
| TOTAL | \$4,600,000 | \$985,000 | \$250,000 | \$80,000 | \$5,915,000 |

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and administers the various funding sources, that are needed to maintain and/or complete the many court improvement projects.
- Facilitates courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per Court Operating Rule 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Provides functional and technical assistance to users of the Missouri eFiling System. Trains attorneys on the use of eFiling through the use of videos on the web page and webinar training.

2. What is the authorization for this program.

§452.340, §476.777, §105.961, §488.5028, §477.650, §488.031, §43.518, §494.455, §488.082, §211.326, §211.322, §211.141, §478.072, RSMo, Supreme Court Operating Rules 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, section 6, Missouri Constitution.

Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations.

3. Are there federal matching requirements? If yes, please explain.

No.

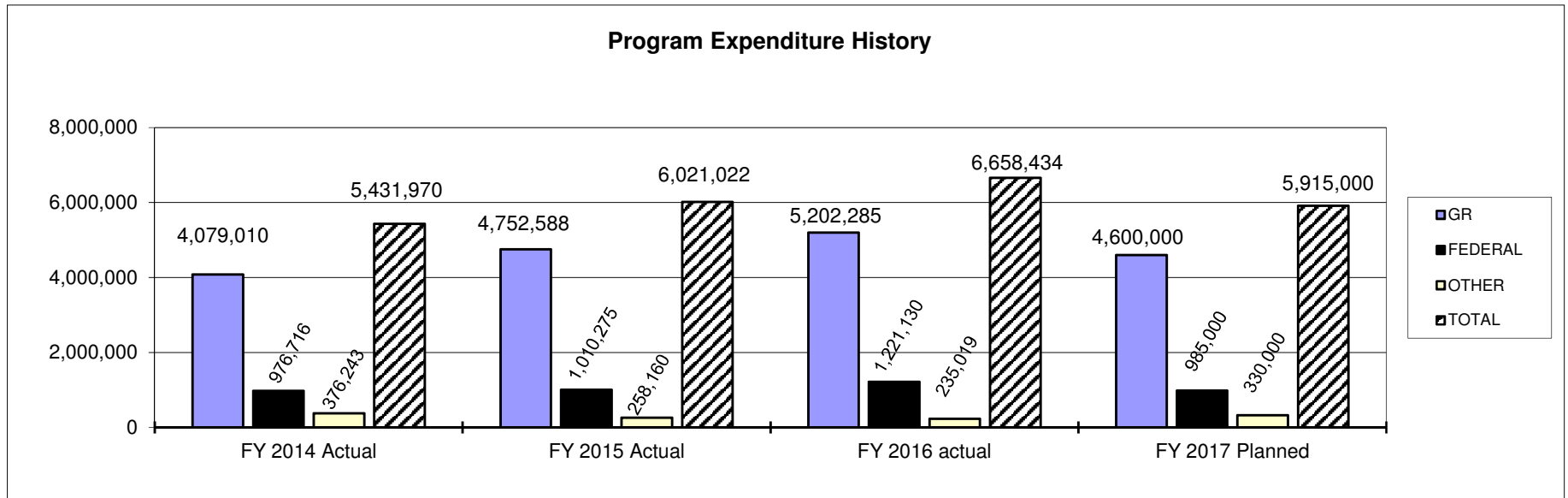
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Projected FY 2017 |
|------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------------|
| Application Development | 466 | 350 | 153 | 104 | 175 | 144 |
| Application Support | 2,467 | 5,029 | 7,604 | 5,598 | 5,213 | 6,138 |
| Central Transcribing | 287 | 294 | 252 | 210 | 507 | 323 |
| Communications (Wide Area Network) | 496 | 623 | 1,025 | 996 | 801 | 941 |
| CPA | 6,727 | 6,203 | 7,884 | 8,241 | 6,777 | 7,634 |
| Customer Relations | 259 | 831 | 676 | 225 | 146 | 349 |
| eFiling | 7,198 | 12,095 | 18,429 | 17,941 | 13,568 | 16,646 |
| Facilities | 70 | 56 | 27 | 21 | 19 | 22 |
| Financial | 152 | 142 | 87 | 154 | 123 | 121 |
| Help Desk | 48,584 | 51,076 | 67,302 | 66,435 | 58,517 | 64,085 |
| Judicial Education | N/A | N/A | N/A | N/A | 393 | 393 |
| Notes | 4,288 | 4,782 | 5,035 | 5,532 | 5,015 | 5,194 |
| Program Unit | 103 | 55 | 140 | 408 | 1,506 | 685 |
| Regional Support | N/A | N/A | N/A | 1,127 | 517 | 822 |
| Research Unit | 532 | 446 | 275 | 223 | 499 | 332 |
| Security | 5,230 | 5,886 | 7,151 | 8,349 | 7,203 | 7,568 |
| Server Management | 2,394 | 1,631 | 1,579 | 1,208 | 1,038 | 1,275 |
| Show-Me courts | N/A | N/A | N/A | N/A | 60 | 60 |
| Support Unit | 15,835 | 16,325 | 13,788 | 15,189 | 11,493 | 13,490 |
| Technical Coordinators | 94 | N/A | N/A | N/A | N/A | N/A |
| Training | 261 | 315 | 327 | 313 | N/A | 320 |
| User Support (Local Area Network) | 2,898 | 3,030 | 4,623 | 4,508 | 3,805 | 4,312 |
| USG Techs | 57 | N/A | N/A | N/A | N/A | N/A |
| Total | 98,398 | 109,169 | 136,357 | 136,782 | 117,375 | 130,854 |

PROGRAM DESCRIPTION

| |
|--------------------------------------|
| Judiciary |
| Office of State Courts Administrator |
| Technical Assistance |

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served (if applicable).

- 413 judges/commissioners
- 300+ municipalities
- 5,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION**Judiciary****Office of State Courts Administrator****Court Technology**

| | OSCA | Court Improvement | Court Automation | Total |
|--------------|--------------------|--------------------|--------------------|---------------------|
| GR | \$7,650,000 | \$0 | \$0 | \$7,650,000 |
| FEDERAL | \$0 | \$2,600,000 | \$0 | \$2,600,000 |
| OTHER | \$0 | \$0 | \$4,605,000 | \$4,605,000 |
| TOTAL | \$7,650,000 | \$2,600,000 | \$4,605,000 | \$14,855,000 |

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2016 made confidential court records for approximately 169,785 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 19 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. As of July 31, 2016, there was approximately 24,547 attorneys registered to use the system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, §483.082, and §488.027, RSMo.

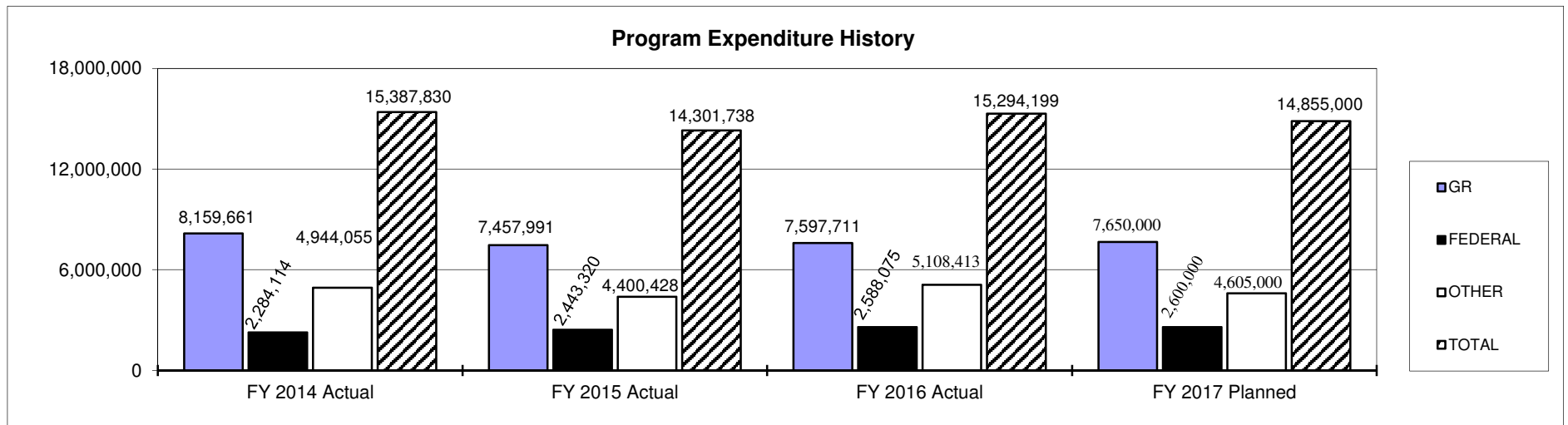
PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|-----------|---------------|---------------|---------------|---------------|---------------|---------------|
| January | \$ 8,704.08 | \$ 19,538.42 | \$ 30,630.72 | \$ 33,190.39 | \$ 33,583.42 | \$ 45,005.41 |
| February | \$ 9,848.73 | \$ 17,649.36 | \$ 25,118.78 | \$ 30,869.50 | \$ 38,936.79 | \$ 42,038.03 |
| March | \$ 17,751.25 | \$ 22,920.41 | \$ 29,223.34 | \$ 34,887.23 | \$ 41,004.37 | \$ 42,841.74 |
| April | \$ 15,455.66 | \$ 25,241.08 | \$ 32,446.85 | \$ 45,941.67 | \$ 40,139.94 | \$ 49,909.58 |
| May | \$ 11,948.18 | \$ 28,350.04 | \$ 37,381.76 | \$ 42,759.33 | \$ 43,813.08 | \$ 33,858.53 |
| June | \$ 13,509.44 | \$ 26,719.67 | \$ 36,710.20 | \$ 42,393.55 | \$ 53,846.14 | \$ 54,051.35 |
| July | \$ 22,265.79 | \$ 22,943.11 | \$ 33,556.92 | \$ 39,381.80 | \$ 41,935.56 | \$ 40,688.15 |
| August | \$ 19,217.70 | \$ 24,503.07 | \$ 30,586.12 | \$ 45,569.81 | \$ 42,996.89 | \$ 41,467.73 |
| September | \$ 21,822.45 | \$ 31,134.49 | \$ 31,496.28 | \$ 38,005.03 | \$ 43,399.33 | \$ 41,714.48 |
| October | \$ 17,796.91 | \$ 27,982.05 | \$ 34,011.16 | \$ 42,579.99 | \$ 42,618.18 | \$ 39,594.77 |
| November | \$ 20,463.33 | \$ 38,592.40 | \$ 36,391.98 | \$ 39,360.96 | \$ 42,670.51 | \$ 41,829.89 |
| December | \$ 14,749.14 | \$ 26,519.56 | \$ 31,340.02 | \$ 45,109.40 | \$ 46,738.43 | \$ 31,173.33 |
| Total | \$ 193,532.66 | \$ 312,093.66 | \$ 388,894.13 | \$ 480,048.66 | \$ 511,682.64 | \$ 504,172.99 |

Average Monthly Savings \$ **16,127.72** \$ **26,007.81** \$ **32,407.84** \$ **40,004.06** \$ **42,640.22** \$ **42,014.42**

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.**CASES TRANSFERRED**

| To: | | CY 2012 | CY 2013 | CY 2014 | CY 2015 | CY 2016 |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| | | | | | | |
| | Missouri Victim Automated Notification System | 379,991 | 378,974 | 361,429 | 352,169 | 359,865 |
| | Criminal History Reporting # | 858,963 | 849,520 | 862,725 | 824,165 | 890,829 |
| | Traffic Reporting to DOR | 465,326 | 465,613 | 443,843 | 425,119 | 430,690 |
| | National Instant Criminal Background Check System | 3,094 | 4,472 | 8,418 | 8,572 | 6,521 |
| | Protection Order Messages-sent to MSHP | 107,721 | 102,693 | 95,018 | 94,600 | 108,606 |
| From: | | CY 2012 | CY 2013 | CY 2014 | CY 2015 | CY 2016 |
| | | | | | | |
| | MSHP | 286,348 | 356,010 | 348,475 | 345,293 | 360,345 |
| | Prosecuting Attorneys | 119,003 | 126,549 | 106,936 | 124,248 | 113,370 |
| | Fine Collection Center | 29,387 | 13,403 | 7,295 | 7,364 | 6,475 |
| | MO Department of Revenue (Tax Offset Intercepts) | 10,502 | 11,923 | 13,409 | 14,167 | 14,915 |
| | Protection Order Messages-received from MSHP | 95,339 | 108,634 | 106,936 | 131,481 | 153,718 |

PROGRAM DESCRIPTION**Judiciary****Office of State Courts Administrator****Court Technology****7b. Provide an efficiency measure. (Continued)**

| Circuit Courts on eFiling | | | | | | |
|---|---------|---------|---------|---------|---------|---------|
| | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 | CY 2016 |
| Cummulative Number of Courts on eFiling | 2 | 6 | 32 | 63 | 96 | 115 |
| Cummulative Caseload Percentage | 4.38% | 5.11% | 40.97% | 77.25% | 96.30% | 100.00% |

*The Supreme Court has been efiling since CY 2011.

**The three districts of the Court of Appeals have been efiling since CY 2012.

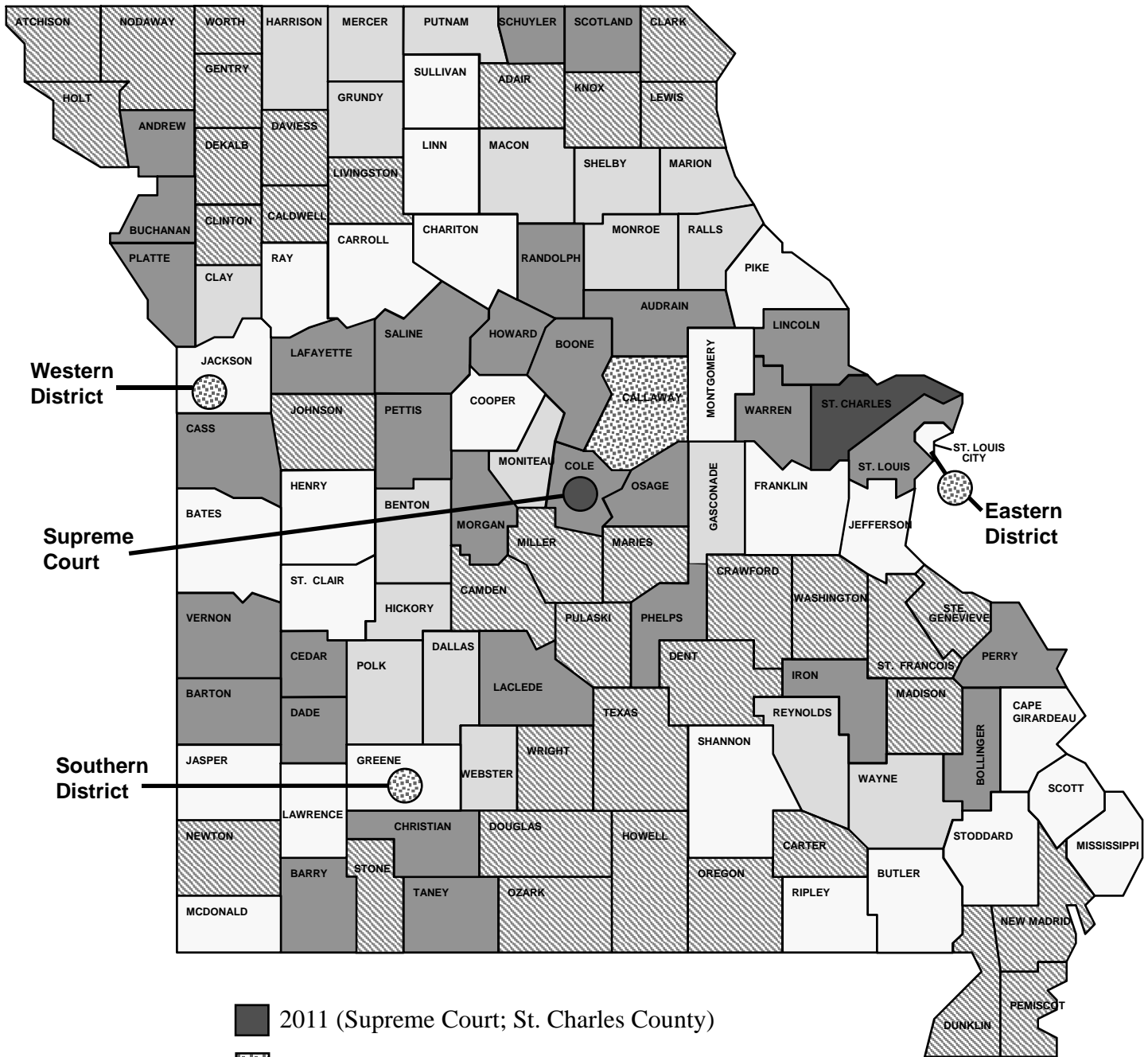
7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Electronic Filing Implementation



- 2011 (Supreme Court; St. Charles County)
- 2012 (Three Court of Appeals; Callaway County)
- 2013 (26 counties)
- 2014 (31 counties)
- 2015 (37 counties)
- 2016 (19 counties)

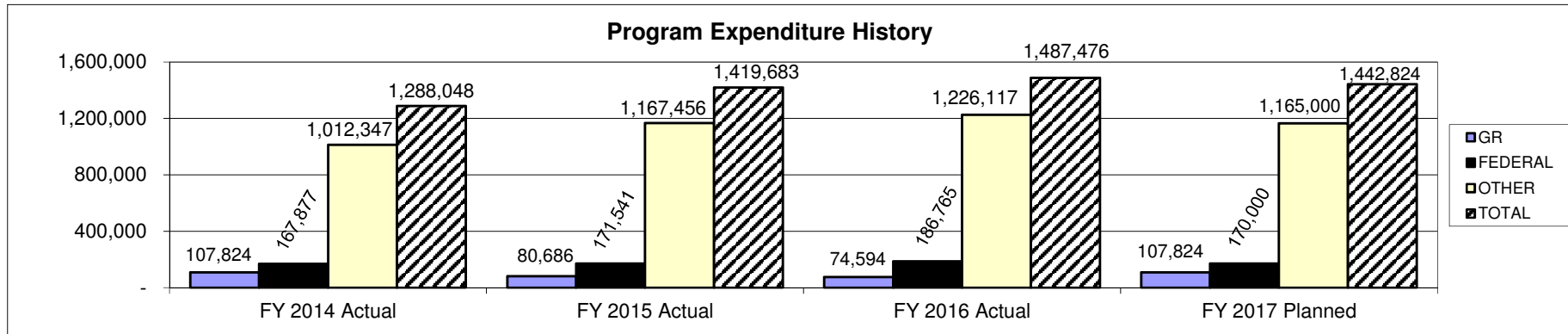
Judiciary**OSCA - Judicial Education****Training**

| | OSCA | Court Improvement Project | Judicial Education | Total |
|---------|-----------|---------------------------|--------------------|-------------|
| GR | \$107,824 | 0 | \$0 | \$107,824 |
| FEDERAL | \$0 | 170,000 | \$0 | \$170,000 |
| OTHER | \$0 | \$0 | \$1,165,000 | \$1,165,000 |
| TOTAL | \$107,824 | \$170,000 | \$1,165,000 | \$1,442,824 |

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, case management software, jury management software, child support software, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: conferences/colleges/seminars, classroom instruction, instructor-led webinars, videos, web-based training and job aids.
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.

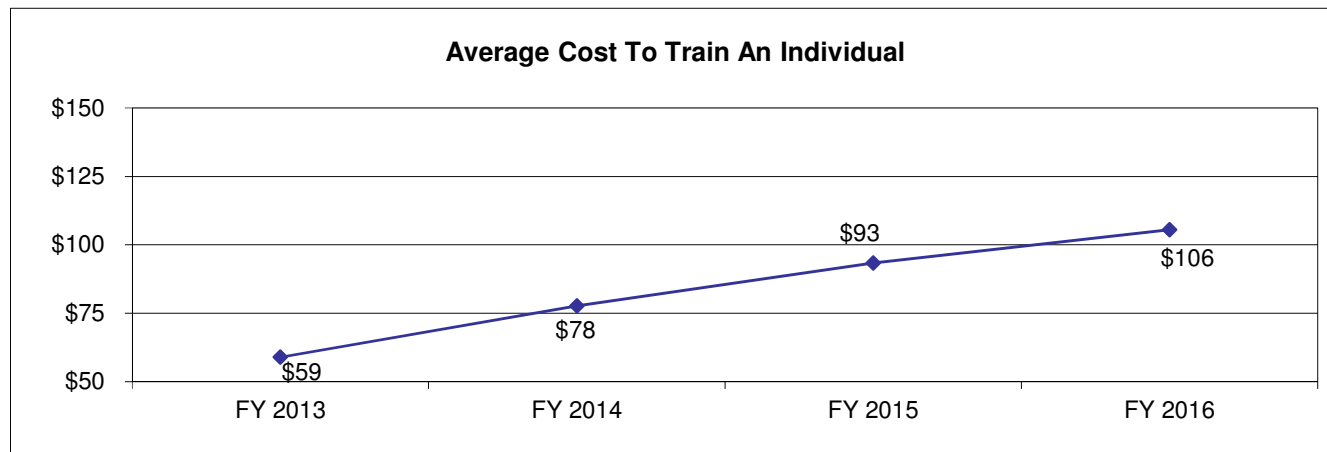
| |
|---|
| Judiciary |
| OSCA - Judicial Education |
| Training |
| <ul style="list-style-type: none"> • Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth. • Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters, running reports and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training. • Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and on-site support during the activity. In addition, all of the AV equipment is maintained by Judicial Education staff. • Updates and maintains the information contained in the Help Tool for the Show-Me Courts case management software. This includes the creation, deployment, and maintenance of e-learning courses embedded in the tool. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) §211.326, §211.327, §476.057 and §476.058, RSMo; SCR 14.09, 15.05 and 18.05.</p> <p>3. Are there federal matching requirements? If yes, please explain. Yes.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> |

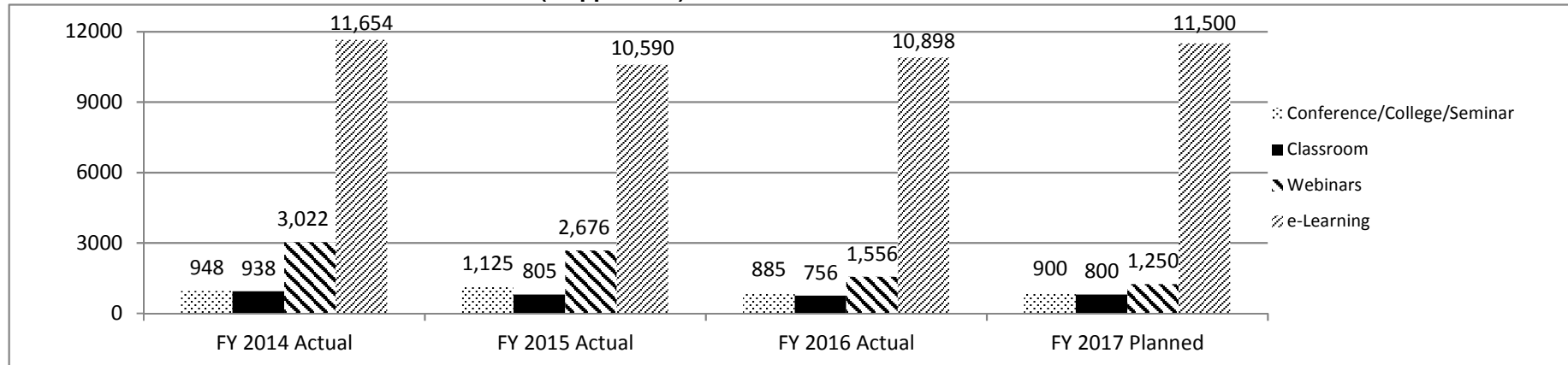
Judiciary**OSCA - Judicial Education****Training****5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Court Automation, Judicial Education and Training Fund,

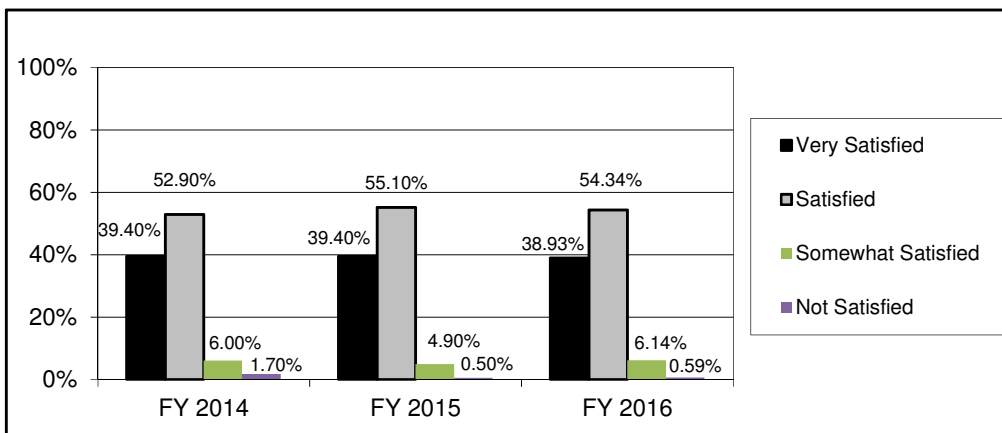
7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

7b. Provide an efficiency measure.

Judiciary**OSCA - Judicial Education****Training****7c. Provide the number of clients/individuals served (if applicable).**

Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Conference/college/seminar includes multi-day programs with a variety of 1, 2, or 4 hour topics/sessions. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. Web-based training is self-paced interactive courses. Videos are self-paced informational videos.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

| | | |
|---|--|--|
| Judiciary | | |
| Office of State Courts Administrator | | |
| Basic Civil Legal Services | | |

| | Court Improvement Project | Total |
|---------|---------------------------|-------------|
| GR | \$0 | \$0 |
| FEDERAL | \$0 | \$0 |
| OTHER | \$4,100,000 | \$4,100,000 |
| TOTAL | \$4,100,000 | \$4,100,000 |

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians to protect their fundamental legal rights. Moneys collected must be paid to the Office of State Court Administrator and credited to the Basic Civil Legal Services Fund.

In addition to other fees authorized by law, and subject to lawful filing fee exemptions, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00; circuit division \$10.00; and, associate division \$8.00.

The Missouri Legal Aid programs handled 22,444 cases in 2016. By far, the largest practice area for the programs is domestic violence prevention, which accounts for over 25% of the programs' caseload. Work for victims of domestic violence includes obtaining Protective Orders, divorces and child custody orders for victims. Protective Orders and related legal work for victims have been shown to be one of the single most effective resources for stopping domestic violence.

Another major focus of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone. The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§477.650 and 488.031, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

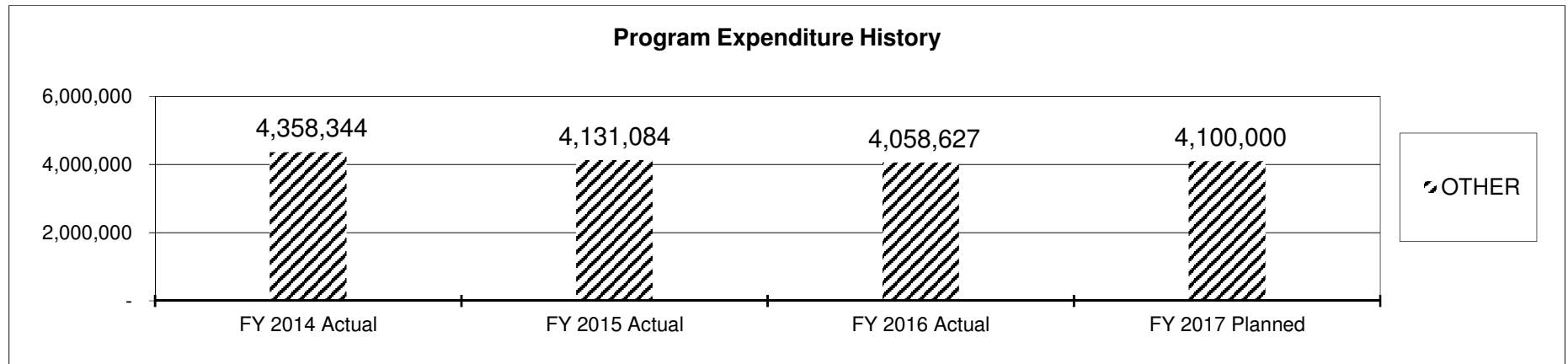
PROGRAM DESCRIPTION

| |
|--------------------------------------|
| Judiciary |
| Office of State Courts Administrator |
| Basic Civil Legal Services |

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. The programs completed 22,444 cases in 2016 and estimate that their services benefited at least twice that number of low-income people, who were the family members and household members of their clients.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,197 motions, appeals and writs filed and 12,850 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2018 core request for the court of appeals is \$12,117,833. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,183,989; the Eastern District is \$5,358,975; and the Southern District is requesting \$2,574,869. The three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

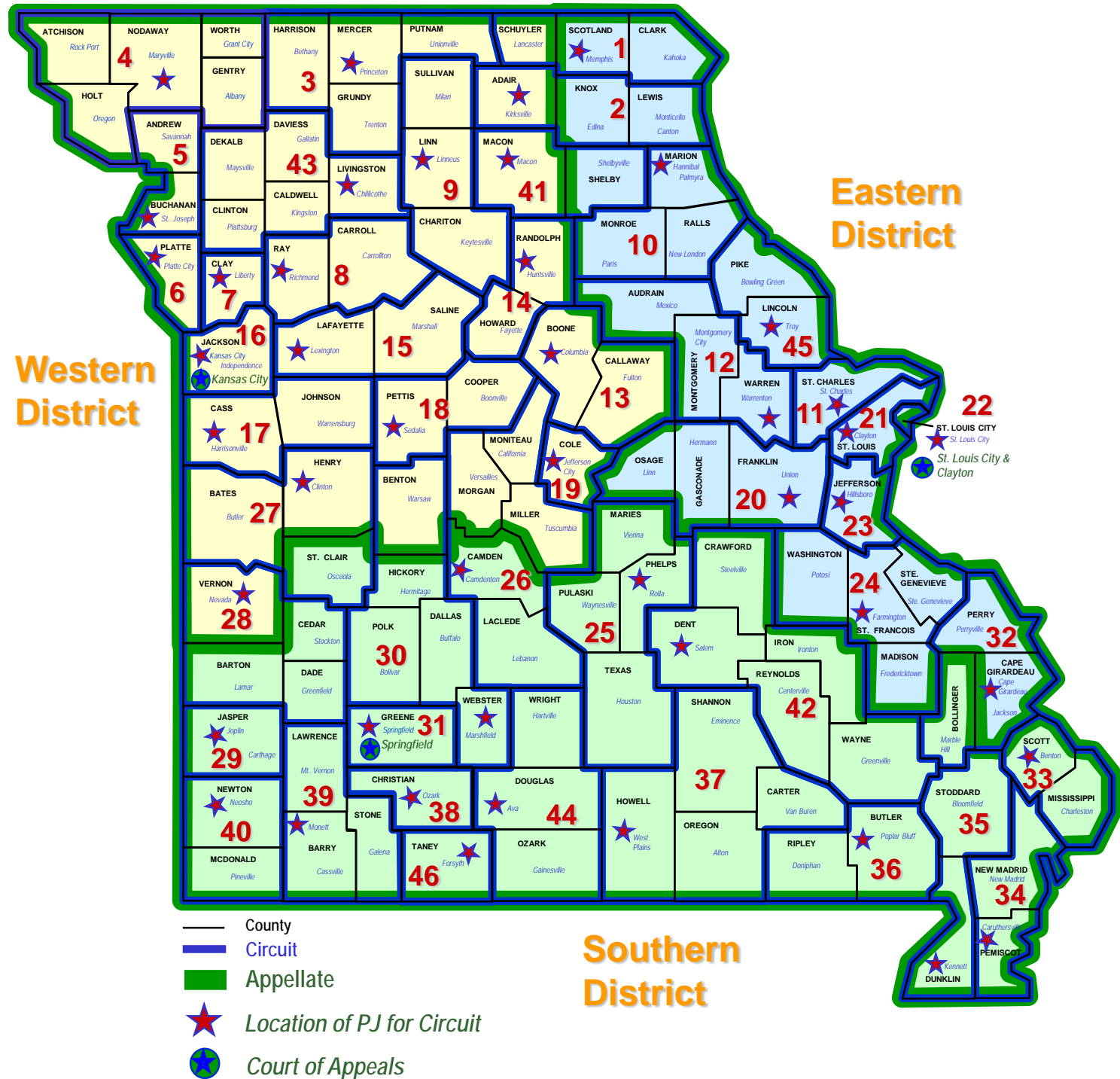
Article XIII, section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for the judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. **The total for this decision items is \$51,392.**

The three districts of the Court of Appeals need to maintain a core of experienced staff to assist judges in conducting the court's business. The need for each district is to fund positions with sufficient dollars to retain qualified personnel. **The total for this decision item is \$690,865.**

The State of Missouri contracted with a third party to conduct a comprehensive compensation study for the executive branch. The recommendation from the study was to increase the salary of all positions that are below the first step of the designated pay range. The judiciary was not included in the study but a similar study conducted by a third party vendor has assigned all positions to a pay range. This item would fund all positions who currently are below the designated pay range to the first step of the pay range. **The total for this decision item is \$61,718.**

As part of the judiciary-wide technology upgrade decision item, the three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$53,091 for the Western District, \$95,094 for the Eastern District and \$63,941 for the Southern District. **The total of all these decision items is \$212,126.**

Missouri's 46 Judicial Circuits and 3 Appellate Districts



**FISCAL YEAR 2018
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

| District | Appellate Judges | | Judicial Admin. Assistants | | Law Clerks | | Clerk | | Staff Counsel * | | Other Staff | | Total Personal Service | |
|-------------------|------------------|--------------------|----------------------------|--------------------|--------------|--------------------|-------------|------------------|-----------------|------------------|--------------|--------------------|------------------------|---------------------|
| Western District | 11.00 | \$1,729,664 | 6.00 | \$243,417 | 22.00 | \$1,099,167 | 1.00 | \$90,135 | 1.00 | \$74,223 | 12.50 | \$614,623 | 53.50 | \$3,761,094 |
| Eastern District | 14.00 | \$2,201,391 | 14.00 | \$565,432 | 28.00 | \$1,359,408 | 1.00 | \$79,108 | 1.00 | \$90,130 | 16.25 | \$672,137 | 74.25 | \$4,967,606 |
| Southern District | 7.00 | \$1,100,695 | 7.00 | \$283,527 | 9.00 | \$470,221 | 1.00 | \$90,135 | 1.00 | \$74,223 | 6.60 | \$313,399 | 31.60 | \$2,332,200 |
| TOTAL | 32.00 | \$5,031,750 | 27.00 | \$1,092,376 | 59.00 | \$2,928,796 | 3.00 | \$259,378 | 3.00 | \$238,576 | 35.35 | \$1,600,159 | 159.35 | \$11,060,900 |

Total Fringes (HB 5) **\$4,662,205**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

| District | Travel | Utilities, Janitorial, & M&R Services | Library & Research | Equipment | Other | Total Expense & Equipment |
|-------------------|-----------------|---------------------------------------|--------------------|-----------------|------------------|---------------------------|
| Western District | \$34,000 | \$131,000 | \$154,000 | \$9,600 | \$94,295 | \$422,895 |
| Eastern District | \$28,220 | \$4,000 | \$132,000 | \$28,000 | \$199,149 | \$391,369 |
| Southern District | \$20,497 | \$3,062 | \$150,299 | \$25,619 | \$43,192 | \$242,669 |
| TOTAL | \$82,717 | \$138,062 | \$436,299 | \$63,219 | \$336,636 | \$1,056,933 |

TOTAL CORE REQUEST:

| | |
|-------------------|-------------|
| Western District | \$4,183,989 |
| Eastern District | \$5,358,975 |
| Southern District | \$2,574,869 |

TOTAL - COURT OF APPEALS **\$12,117,833**

**FISCAL YEAR 2018
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2018 REQUESTS:

| Item | Western District | Eastern District | Southern District | Total |
|------------------------------|------------------|------------------|-------------------|---------------|
| Core | \$ 4,183,989 | \$ 5,358,975 | \$ 2,574,869 | \$ 12,117,833 |
| Constitutional Mandate FY 18 | \$ 27,302 | \$ 34,748 | \$ 17,374 | \$ 79,424 |
| State Compensation Study | \$ 11,796 | \$ 32,064 | \$ 17,858 | \$ 61,718 |
| 21st Century Workforce | \$ 201,866 | \$ 357,481 | \$ 131,518 | \$ 690,865 |
| E Courts | \$ 53,091 | \$ 95,094 | \$ 63,941 | \$ 212,126 |
| Total Request | \$ 4,478,044 | \$ 5,878,362 | \$ 2,805,560 | \$ 13,161,966 |

GOVERNOR FY 2018 RECOMMENDATIONS:

| Item | Western District | Eastern District | Southern District | Total |
|------------------------------|------------------|------------------|-------------------|---------------|
| Core | \$ 4,183,989 | \$ 5,358,975 | \$ 2,574,869 | \$ 12,117,833 |
| Constitutional Mandate FY 18 | \$ - | \$ - | \$ - | \$ - |
| State Compensation Study | \$ - | \$ - | \$ - | \$ - |
| 21st Century Workforce | \$ - | \$ - | \$ - | \$ - |
| E Courts | \$ - | \$ - | \$ - | \$ - |
| Total Request | \$ 4,183,989 | \$ 5,358,975 | \$ 2,574,869 | \$ 12,117,833 |

Court of Appeals Workload History

| | Actual 2005 | | Actual 2006 | | Actual 2007 | | Actual 2008 | | Actual 2009 | | Actual 2010 | |
|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed |
| APPEALS | | | | | | | | | | | | |
| Western | 1,177 | 1,184 | 1,260 | 1,175 | 1,250 | 1,273 | 1,107 | 1,187 | 1,175 | 1,174 | 1,318 | 1,204 |
| Eastern | 1,481 | 1,305 | 1,544 | 1,563 | 1,442 | 1,557 | 1,348 | 1,387 | 1,481 | 1,395 | 1,703 | 1,579 |
| Southern | 629 | 620 | 640 | 610 | 624 | 641 | 534 | 606 | 623 | 561 | 673 | 615 |
| Total | 3,287 | 3,109 | 3,444 | 3,348 | 3,316 | 3,471 | 2,989 | 3,180 | 3,279 | 3,130 | 3,694 | 3,398 |
| WRITS | | | | | | | | | | | | |
| Western | 173 | 173 | 203 | 208 | 183 | 172 | 161 | 165 | 165 | 170 | 160 | 159 |
| Eastern | 241 | 245 | 222 | 221 | 201 | 204 | 246 | 246 | 218 | 223 | 186 | 184 |
| Southern | 102 | 97 | 104 | 110 | 111 | 108 | 75 | 79 | 87 | 84 | 72 | 78 |
| Total | 516 | 515 | 529 | 539 | 495 | 484 | 482 | 490 | 470 | 477 | 418 | 421 |
| MOTIONS | | | | | | | | | | | | |
| Western | 3,449 | 3,428 | 4,115 | 4,185 | 3,713 | 3,737 | 3,593 | 3,579 | 3,656 | 3,662 | 3,686 | 3,823 |
| Eastern | 5,430 | 5,134 | 5,515 | 5,086 | 4,904 | 4,455 | 5,133 | 4,497 | 5,135 | 4,470 | 5,129 | 4,741 |
| Southern | 1,897 | 1,925 | 1,854 | 1,914 | 1,919 | 1,982 | 1,903 | 2,002 | 1,900 | 1,978 | 2,055 | 2,114 |
| Total | 10,776 | 10,487 | 11,484 | 11,185 | 10,536 | 10,174 | 10,629 | 10,078 | 10,691 | 10,110 | 10,870 | 10,678 |
| OPINIONS | | | | | | | | | | | | |
| Western | 729 | | 684 | | 714 | | 685 | | 676 | | 676 | |
| Eastern | 918 | | 962 | | 901 | | 848 | | 876 | | 868 | |
| Southern | 350 | | 363 | | 357 | | 361 | | 359 | | 387 | |
| Total | 1,997 | | 2,009 | | 1,972 | | 1,894 | | 1,911 | | 1,931 | |

Court of Appeals Workload History

| | Actual 2011 | | Actual 2012 | | Actual 2013 | | Actual 2014 | | Actual 2015 | | Actual 2016 | |
|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed |
| APPEALS | | | | | | | | | | | | |
| Western | 1,244 | 1,293 | 1,124 | 1,269 | 1,076 | 1,121 | 935 | 1,008 | 953 | 979 | 906 | 905 |
| Eastern | 1,661 | 1,675 | 1,532 | 1,541 | 1,317 | 1,438 | 1,337 | 1,381 | 1,470 | 1,233 | 1,199 | 1,369 |
| Southern | 703 | 699 | 588 | 628 | 583 | 634 | 535 | 567 | 497 | 505 | 447 | 512 |
| Total | 3,608 | 3,667 | 3,244 | 3,438 | 2,976 | 3,193 | 2,807 | 2,956 | 2,920 | 2,717 | 2,552 | 2,786 |

| | | | | | | | | | | | | |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| WRITS | | | | | | | | | | | | |
| Western | 178 | 178 | 150 | 153 | 157 | 155 | 136 | 130 | 140 | 147 | 152 | 154 |
| Eastern | 183 | 190 | 155 | 149 | 164 | 166 | 174 | 175 | 148 | 150 | 199 | 178 |
| Southern | 80 | 78 | 89 | 79 | 77 | 84 | 84 | 75 | 88 | 93 | 60 | 59 |
| Total | 441 | 446 | 394 | 381 | 398 | 405 | 394 | 380 | 376 | 390 | 411 | 391 |

| | | | | | | | | | | | | |
|----------|--------|--------|--------|--------|--------|--------|--------|-------|--------|-------|--------|-------|
| MOTIONS | | | | | | | | | | | | |
| Western | 3,939 | 4,052 | 3,586 | 3,730 | 3,289 | 3,416 | 3,315 | 3,413 | 3,112 | 3,252 | 3,239 | 3,213 |
| Eastern | 5,549 | 4,974 | 5,497 | 4,880 | 5,242 | 4,776 | 4,672 | 4,105 | 5,345 | 4,753 | 5,278 | 4,639 |
| Southern | 2,281 | 2,337 | 2,125 | 2,233 | 2,027 | 2,154 | 2,135 | 2,245 | 1,866 | 1,978 | 1,717 | 1,821 |
| Total | 11,769 | 11,363 | 11,208 | 10,843 | 10,558 | 10,346 | 10,122 | 9,763 | 10,323 | 9,983 | 10,234 | 9,673 |

| | Actual 2011 | | Actual 2012 | | Actual 2013 | | Actual 2014 | | Actual 2015 | | Actual 2016 | |
|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed | Filed | Disposed |
| OPINIONS | | | | | | | | | | | | |
| Western | | 751 | | 742 | | 636 | | 571 | | 606 | | 518 |
| Eastern | | 884 | | 865 | | 855 | | 738 | | 735 | | 690 |
| Southern | | 420 | | 430 | | 346 | | 257 | | 298 | | 182 |
| Total | | 2,055 | | 2,037 | | 1,837 | | 1,566 | | 1,639 | | 1,390 |

| | 2015 Population | % of State Population | Correctional Institutions | Inmate Operating Capacity |
|----------|--------------------|--------------------------|------------------------------|------------------------------|
| Western | 2,105,264 | 35% | 12 | 50.74% |
| Eastern | 2,502,978 | 41% | 6 | 36.41% |
| Southern | <u>1,475,430</u> | <u>24%</u> | 3 | 12.85% |
| Total | 6,083,672 | 100% | | |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,570,711 | 50.90 | 3,761,094 | 53.50 | 3,761,094 | 53.50 | 3,761,094 | 53.50 |
| TOTAL - PS | 3,570,711 | 50.90 | 3,761,094 | 53.50 | 3,761,094 | 53.50 | 3,761,094 | 53.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 539,391 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 |
| TOTAL - EE | 539,391 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 |
| TOTAL | 4,110,102 | 50.90 | 4,183,989 | 53.50 | 4,183,989 | 53.50 | 4,183,989 | 53.50 |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 27,302 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 27,302 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 27,302 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,796 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,796 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,796 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 201,866 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 201,866 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 201,866 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 53,091 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 53,091 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 53,091 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,110,102 | 50.90 | \$4,183,989 | 53.50 | \$4,478,044 | 53.50 | \$4,183,989 | 53.50 |

| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
|---|------------------|-------------|-------------|------------------|---|------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,761,094 | 0 | 0 | 3,761,094 | PS | 3,761,094 | 0 | 0 | 3,761,094 |
| EE | 422,895 | 0 | 0 | 422,895 | EE | 422,895 | 0 | 0 | 422,895 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,183,989 | 0 | 0 | 4,183,989 | Total | 4,183,989 | 0 | 0 | 4,183,989 |
| FTE | 53.50 | 0.00 | 0.00 | 53.50 | FTE | 53.50 | 0.00 | 0.00 | 53.50 |
| Est. Fringe | 1,578,257 | 0 | 0 | 1,578,257 | Est. Fringe | 1,578,257 | 0 | 0 | 1,578,257 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,313 motions were filed in the Western District in FY 2016. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.

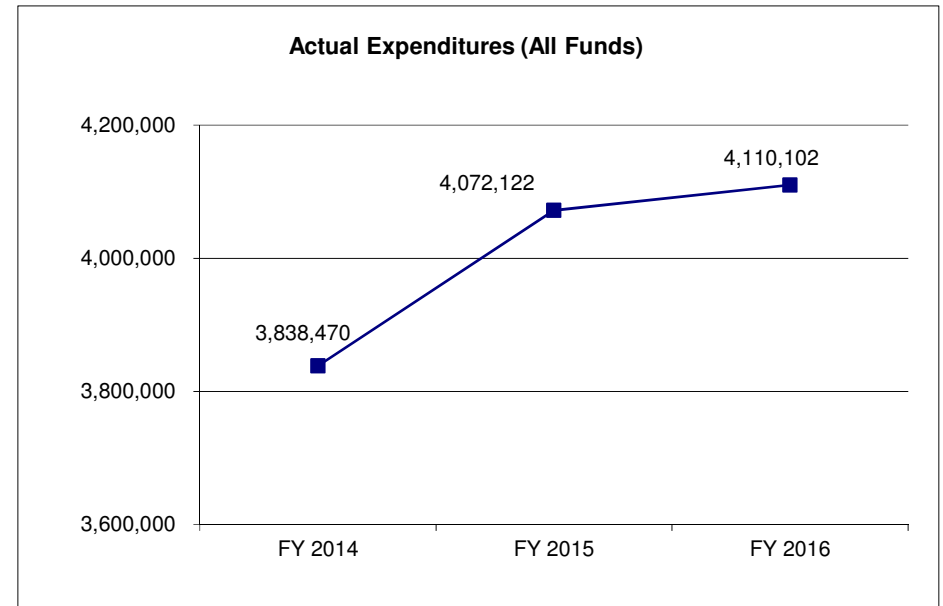
Court of Appeals (page 207)

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>14301C</u> |
| Court of Appeals - Western District | |
| Core | House Bill <u>12.315</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,838,533 | 4,072,563 | 4,110,432 | 4,183,989 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,838,533 | 4,072,563 | 4,110,432 | N/A |
| Actual Expenditures (All Funds) | 3,838,470 | 4,072,122 | 4,110,102 | N/A |
| Unexpended (All Funds) | 63 | 441 | 330 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 63 | 441 | 330 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 53.50 | 3,761,094 | 0 | 0 | 3,761,094 | |
| | EE | 0.00 | 422,895 | 0 | 0 | 422,895 | |
| | Total | 53.50 | 4,183,989 | 0 | 0 | 4,183,989 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 53.50 | 3,761,094 | 0 | 0 | 3,761,094 | |
| | EE | 0.00 | 422,895 | 0 | 0 | 422,895 | |
| | Total | 53.50 | 4,183,989 | 0 | 0 | 4,183,989 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 53.50 | 3,761,094 | 0 | 0 | 3,761,094 | |
| | EE | 0.00 | 422,895 | 0 | 0 | 422,895 | |
| | Total | 53.50 | 4,183,989 | 0 | 0 | 4,183,989 | |

FLEXIBILITY REQUEST FORM

Page 188

| | |
|--|--|
| BUDGET UNIT NUMBER: 14301C | DEPARTMENT: Judiciary |
| BUDGET UNIT NAME: Court of Appeals - Western District | DIVISION: Court of Appeals - Western District |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| DEPARTMENT REQUEST | | | |
|--------------------|-----------------|------|--|
| | General Revenue | | |
| PS | \$ 3,761,094 | 100% | |
| E&E | \$ 422,895 | 100% | |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| General Revenue | HB 12.315 language allows for up to 100% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| PS \$ (116,500) -3.17% | | |
| E&E \$ 116,500 28.92% | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|--|
| Funds were used for the replacement of computer and security equipment. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,666,682 | 10.71 | 1,729,664 | 11.00 | 1,729,664 | 11.00 | 1,729,664 | 11.00 |
| JUDICIAL ADMINISTRATIVE AST | 228,738 | 5.75 | 243,417 | 6.00 | 243,396 | 6.00 | 243,396 | 6.00 |
| LAW CLERKS | 1,002,696 | 20.50 | 1,099,167 | 22.00 | 1,099,164 | 22.00 | 1,099,164 | 22.00 |
| CLERK | 88,368 | 1.00 | 90,135 | 1.00 | 90,132 | 1.00 | 90,132 | 1.00 |
| DEPUTY CLERK | 217,224 | 6.00 | 221,568 | 6.00 | 221,544 | 6.00 | 221,544 | 6.00 |
| MARSHAL | 42,450 | 1.02 | 42,779 | 1.00 | 42,780 | 1.00 | 42,780 | 1.00 |
| LIBRARIAN II | 56,520 | 1.00 | 57,650 | 1.00 | 57,648 | 1.00 | 57,648 | 1.00 |
| DEPUTY MARSHAL II | 33,801 | 0.88 | 39,707 | 1.00 | 39,708 | 1.00 | 39,708 | 1.00 |
| STAFF COUNSEL | 72,768 | 1.00 | 74,223 | 1.00 | 74,220 | 1.00 | 74,220 | 1.00 |
| TEMPORARY CLERK | 0 | 0.00 | 775 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| BUILDING MANAGER | 55,114 | 1.00 | 56,524 | 1.00 | 56,520 | 1.00 | 56,520 | 1.00 |
| FISCAL OFFICER II | 49,128 | 1.00 | 50,111 | 1.00 | 50,112 | 1.00 | 50,112 | 1.00 |
| COMPUTER INFO TECH SPEC | 54,288 | 1.00 | 55,374 | 1.00 | 55,368 | 1.00 | 55,368 | 1.00 |
| SENIOR JUDGE | 2,934 | 0.04 | 0 | 0.00 | 838 | 0.50 | 838 | 0.50 |
| TOTAL - PS | 3,570,711 | 50.90 | 3,761,094 | 53.50 | 3,761,094 | 53.50 | 3,761,094 | 53.50 |
| TRAVEL, IN-STATE | 23,050 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,664 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| FUEL & UTILITIES | 89,152 | 0.00 | 95,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| SUPPLIES | 175,495 | 0.00 | 154,000 | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,698 | 0.00 | 23,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 66,336 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| PROFESSIONAL SERVICES | 20,045 | 0.00 | 19,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 27,562 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| M&R SERVICES | 5,680 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMPUTER EQUIPMENT | 18,484 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OFFICE EQUIPMENT | 5,965 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OTHER EQUIPMENT | 8,349 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 63,795 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,898 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-WESTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 9,218 | 0.00 | 9,295 | 0.00 | 9,295 | 0.00 | 9,295 | 0.00 |
| TOTAL - EE | 539,391 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 | 422,895 | 0.00 |
| GRAND TOTAL | \$4,110,102 | 50.90 | \$4,183,989 | 53.50 | \$4,183,989 | 53.50 | \$4,183,989 | 53.50 |
| GENERAL REVENUE | \$4,110,102 | 50.90 | \$4,183,989 | 53.50 | \$4,183,989 | 53.50 | \$4,183,989 | 53.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,580,459 | 66.82 | 4,967,606 | 74.25 | 4,967,606 | 74.25 | 4,967,606 | 74.25 |
| TOTAL - PS | 4,580,459 | 66.82 | 4,967,606 | 74.25 | 4,967,606 | 74.25 | 4,967,606 | 74.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 558,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 |
| TOTAL - EE | 558,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 |
| TOTAL | 5,138,828 | 66.82 | 5,358,975 | 74.25 | 5,358,975 | 74.25 | 5,358,975 | 74.25 |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 34,748 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 34,748 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 34,748 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 32,064 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 32,064 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 32,064 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 357,481 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 357,481 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 357,481 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 95,094 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,094 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 95,094 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,138,828 | 66.82 | \$5,358,975 | 74.25 | \$5,878,362 | 74.25 | \$5,358,975 | 74.25 |

CORE DECISION ITEM

| | | |
|-------------------------------------|-------------|--------|
| Judiciary | Budget Unit | 14401C |
| Court of Appeals - Eastern District | | |
| Core | House Bill | 12.315 |

1. CORE FINANCIAL SUMMARY

| | FY 2018 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 4,967,606 | 0 | 0 | 4,967,606 |
| EE | 391,369 | 0 | 0 | 391,369 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 5,358,975 | 0 | 0 | 5,358,975 |
| FTE | 74.25 | 0.00 | 0.00 | 74.25 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,121,525 | 0 | 0 | 2,121,525 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 4,967,606 | 0 | 0 | 4,967,606 |
| EE | 391,369 | 0 | 0 | 391,369 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 5,358,975 | 0 | 0 | 5,358,975 |
| FTE | 74.25 | 0.00 | 0.00 | 74.25 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,121,525 | 0 | 0 | 2,121,525 |
|--------------------|-----------|---|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.

3. PROGRAM LISTING (list programs included in this core funding)

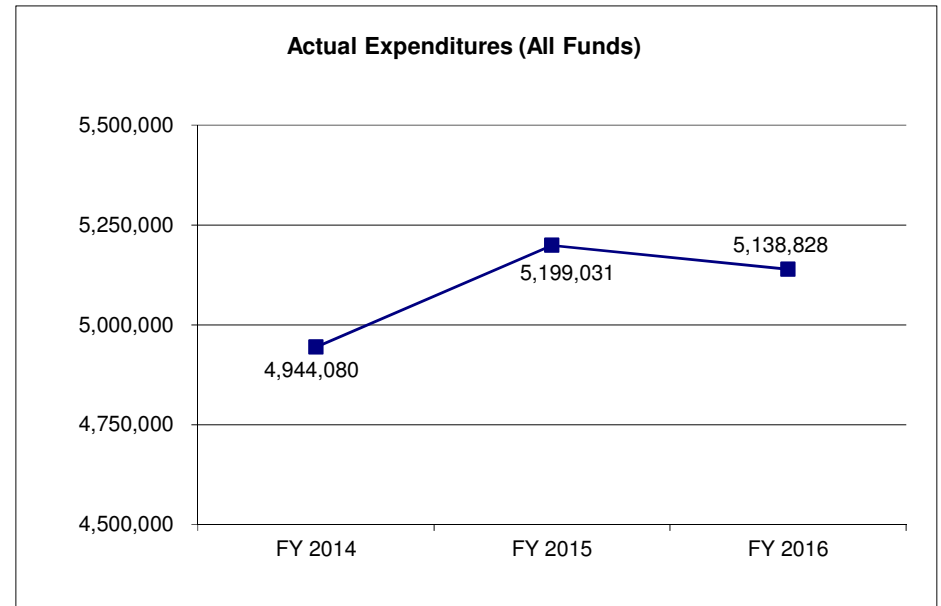
Court of Appeals (page 207)

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>14401C</u> |
| Court of Appeals - Eastern District | |
| Core | House Bill <u>12.315</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,947,023 | 5,247,266 | 5,261,811 | 5,358,975 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,947,023 | 5,247,266 | 5,261,811 | N/A |
| Actual Expenditures (All Funds) | 4,944,080 | 5,199,031 | 5,138,828 | N/A |
| Unexpended (All Funds) | 2,943 | 48,235 | 122,983 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 2,943 | 48,235 | 122,983 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 74.25 | 4,967,606 | 0 | 0 | 4,967,606 | |
| | EE | 0.00 | 391,369 | 0 | 0 | 391,369 | |
| | Total | 74.25 | 5,358,975 | 0 | 0 | 5,358,975 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 74.25 | 4,967,606 | 0 | 0 | 4,967,606 | |
| | EE | 0.00 | 391,369 | 0 | 0 | 391,369 | |
| | Total | 74.25 | 5,358,975 | 0 | 0 | 5,358,975 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 74.25 | 4,967,606 | 0 | 0 | 4,967,606 | |
| | EE | 0.00 | 391,369 | 0 | 0 | 391,369 | |
| | Total | 74.25 | 5,358,975 | 0 | 0 | 5,358,975 | |

FLEXIBILITY REQUEST FORM

Page 196

| | | |
|---|---|---|
| BUDGET UNIT NUMBER 14401C | DEPARTMENT: Judiciary | |
| BUDGET UNIT NAME: Court of Appeals - Eastern District | DIVISION: Court of Appeals - Eastern District | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 40%;"> PS \$ 4,967,606 100% E&E \$ 391,369 100% </div> <div style="width: 45%;"></div> </div> | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ (167,000) -3.44% E&E \$ 167,000 42.67% | HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Funds were used to replace security equipment, office equipment and computer equipment. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 2,070,452 | 13.30 | 2,201,391 | 14.00 | 2,201,391 | 14.00 | 2,201,391 | 14.00 |
| JUDICIAL ADMINISTRATIVE AST | 519,428 | 13.14 | 565,432 | 14.00 | 565,432 | 14.00 | 565,432 | 14.00 |
| COURT ADMINISTRATOR - AP | 97,064 | 1.00 | 90,130 | 1.00 | 90,130 | 1.00 | 90,130 | 1.00 |
| LAW CLERKS | 1,237,233 | 24.41 | 1,359,408 | 28.00 | 1,359,408 | 28.00 | 1,359,408 | 28.00 |
| CLERK | 74,304 | 1.00 | 79,108 | 1.00 | 79,108 | 1.00 | 79,108 | 1.00 |
| RESEARCH ATTORNEY | 0 | 0.00 | 55,357 | 1.00 | 55,357 | 1.00 | 55,357 | 1.00 |
| DEPUTY CLERK | 223,328 | 6.21 | 185,982 | 5.50 | 185,982 | 5.50 | 185,982 | 5.50 |
| MARSHAL | 40,380 | 1.00 | 41,180 | 1.00 | 41,180 | 1.00 | 41,180 | 1.00 |
| DEPUTY MARSHAL II | 8,698 | 0.25 | 53,227 | 1.50 | 53,227 | 1.50 | 53,227 | 1.50 |
| SETTLEMENT SECRETARY | 28,963 | 0.80 | 38,244 | 1.00 | 38,244 | 1.00 | 38,244 | 1.00 |
| LIBRARIAN ASSISTANT | 0 | 0.00 | 5,014 | 0.25 | 5,014 | 0.25 | 5,014 | 0.25 |
| CHIEF DEPUTY CLERK II | 46,932 | 1.00 | 47,875 | 1.00 | 47,875 | 1.00 | 47,875 | 1.00 |
| FISCAL OFFICER II | 49,128 | 1.00 | 50,086 | 1.00 | 50,086 | 1.00 | 50,086 | 1.00 |
| ADMINISTRATIVE ASSISTANT | 39,624 | 1.00 | 40,419 | 1.00 | 40,419 | 1.00 | 40,419 | 1.00 |
| LIBRARIAN III | 63,996 | 1.00 | 60,075 | 1.00 | 60,075 | 1.00 | 60,075 | 1.00 |
| DATA PROCESSING COORD | 27,721 | 0.71 | 40,419 | 1.00 | 40,419 | 1.00 | 40,419 | 1.00 |
| COMPUTER INFO TECH SPEC | 53,208 | 1.00 | 54,259 | 1.00 | 54,259 | 1.00 | 54,259 | 1.00 |
| TOTAL - PS | 4,580,459 | 66.82 | 4,967,606 | 74.25 | 4,967,606 | 74.25 | 4,967,606 | 74.25 |
| TRAVEL, IN-STATE | 15,425 | 0.00 | 20,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,213 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 | 8,220 | 0.00 |
| SUPPLIES | 143,374 | 0.00 | 132,000 | 0.00 | 134,000 | 0.00 | 134,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 25,906 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 110,213 | 0.00 | 87,298 | 0.00 | 82,472 | 0.00 | 82,472 | 0.00 |
| PROFESSIONAL SERVICES | 25,238 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 | 12,296 | 0.00 |
| M&R SERVICES | 3,343 | 0.00 | 4,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| COMPUTER EQUIPMENT | 72,230 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 30,506 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| OTHER EQUIPMENT | 28,951 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 500 | 0.00 | 2,326 | 0.00 | 2,326 | 0.00 |
| BUILDING LEASE PAYMENTS | 82,665 | 0.00 | 80,954 | 0.00 | 81,954 | 0.00 | 81,954 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 6,690 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 | 6,100 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,615 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-EASTERN DIST | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 558,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 | 391,369 | 0.00 |
| GRAND TOTAL | \$5,138,828 | 66.82 | \$5,358,975 | 74.25 | \$5,358,975 | 74.25 | \$5,358,975 | 74.25 |
| GENERAL REVENUE | \$5,138,828 | 66.82 | \$5,358,975 | 74.25 | \$5,358,975 | 74.25 | \$5,358,975 | 74.25 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY****Budget Unit**

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,289,782 | 31.61 | 2,332,200 | 31.60 | 2,332,200 | 31.60 | 2,332,200 | 31.60 |
| TOTAL - PS | 2,289,782 | 31.61 | 2,332,200 | 31.60 | 2,332,200 | 31.60 | 2,332,200 | 31.60 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 239,471 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 |
| TOTAL - EE | 239,471 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 |
| TOTAL | 2,529,253 | 31.61 | 2,574,869 | 31.60 | 2,574,869 | 31.60 | 2,574,869 | 31.60 |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 17,374 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,374 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,374 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 17,858 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,858 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,858 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 131,518 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 131,518 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 131,518 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| E-Courts - 1100005 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 63,941 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 63,941 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 63,941 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,529,253 | 31.61 | \$2,574,869 | 31.60 | \$2,805,560 | 31.60 | \$2,574,869 | 31.60 |

CORE DECISION ITEM

| | | |
|---|--------------------|--------|
| Judiciary | Budget Unit | 14501C |
| Court of Appeals - Southern District | | |
| Core | House Bill | 12.315 |

1. CORE FINANCIAL SUMMARY

| | FY 2018 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 2,332,200 | 0 | 0 | 2,332,200 |
| EE | 242,669 | 0 | 0 | 242,669 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 2,574,869 | 0 | 0 | 2,574,869 |
| FTE | 31.60 | 0.00 | 0.00 | 31.60 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 962,423 | 0 | 0 | 962,423 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 2,332,200 | 0 | 0 | 2,332,200 |
| EE | 242,669 | 0 | 0 | 242,669 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 2,574,869 | 0 | 0 | 2,574,869 |
| FTE | 31.60 | 0.00 | 0.00 | 31.60 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 962,423 | 0 | 0 | 962,423 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.

3. PROGRAM LISTING (list programs included in this core funding)

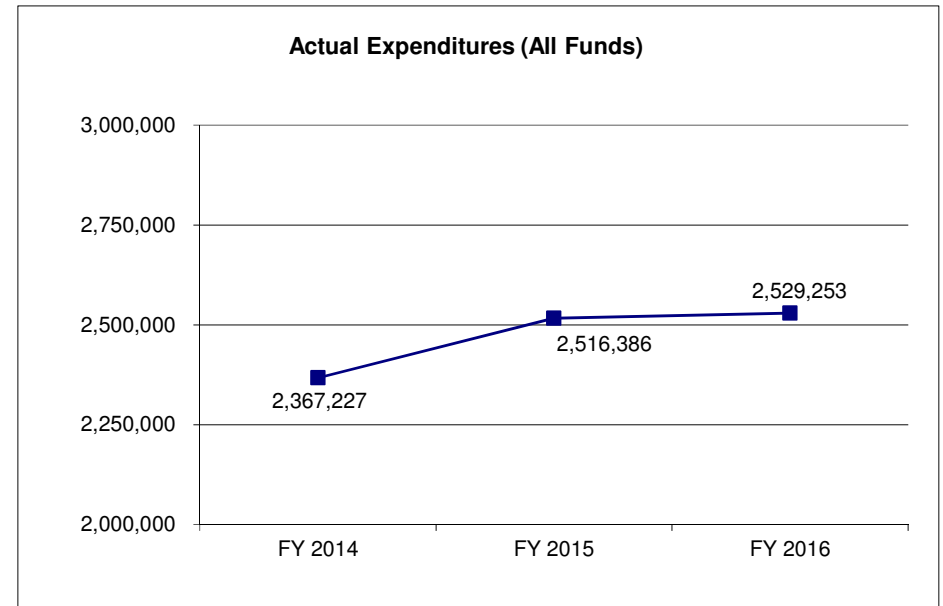
Court of Appeals (page 207)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>14501C</u> |
| Court of Appeals - Southern District | |
| Core | House Bill <u>12.315</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,374,903 | 2,522,884 | 2,529,260 | 2,574,869 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,374,903 | 2,522,884 | 2,529,260 | N/A |
| Actual Expenditures (All Funds) | 2,367,227 | 2,516,386 | 2,529,253 | N/A |
| Unexpended (All Funds) | 7,676 | 6,498 | 7 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,676 | 6,498 | 7 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 31.60 | 2,332,200 | 0 | 0 | 2,332,200 | |
| | EE | 0.00 | 242,669 | 0 | 0 | 242,669 | |
| | Total | 31.60 | 2,574,869 | 0 | 0 | 2,574,869 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 31.60 | 2,332,200 | 0 | 0 | 2,332,200 | |
| | EE | 0.00 | 242,669 | 0 | 0 | 242,669 | |
| | Total | 31.60 | 2,574,869 | 0 | 0 | 2,574,869 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 31.60 | 2,332,200 | 0 | 0 | 2,332,200 | |
| | EE | 0.00 | 242,669 | 0 | 0 | 242,669 | |
| | Total | 31.60 | 2,574,869 | 0 | 0 | 2,574,869 | |

FLEXIBILITY REQUEST FORM

Page 204

| | | |
|---|--|---|
| BUDGET UNIT NUMBER 14501C | DEPARTMENT: Judiciary | |
| BUDGET UNIT NAME: Court of Appeals - Southern District | DIVISION: Court of Appeals - Southern District | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| <div style="display: flex; justify-content: space-between;"> <div>General Revenue</div> <div>PS \$ 2,332,200 100%</div> <div>E&E \$ 242,669 100%</div> </div> | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| General Revenue PS \$ 3,194 0.14% E&E \$ (3,194) -1.22% | HB 12.315 language allows for up to 100% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Funds were used for judges salaries. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| APPELLATE JUDGE | 1,089,517 | 7.00 | 1,100,695 | 7.00 | 1,100,695 | 7.00 | 1,100,695 | 7.00 |
| JUDICIAL ADMINISTRATIVE AST | 279,454 | 7.04 | 283,527 | 7.00 | 282,912 | 7.00 | 282,912 | 7.00 |
| LAW CLERKS | 451,921 | 8.95 | 470,221 | 9.00 | 470,859 | 9.00 | 470,859 | 9.00 |
| CLERK | 88,209 | 1.00 | 90,135 | 1.00 | 90,132 | 1.00 | 90,132 | 1.00 |
| RESEARCH ATTORNEY | 58,716 | 1.00 | 60,086 | 1.00 | 60,084 | 1.00 | 60,084 | 1.00 |
| DEPUTY CLERK | 36,204 | 1.00 | 36,928 | 1.00 | 36,924 | 1.00 | 36,924 | 1.00 |
| MARSHAL | 22,529 | 0.60 | 22,980 | 0.60 | 22,982 | 0.60 | 22,982 | 0.60 |
| STAFF COUNSEL | 72,576 | 1.00 | 74,223 | 1.00 | 74,220 | 1.00 | 74,220 | 1.00 |
| CHIEF DEPUTY CLERK I | 43,488 | 1.00 | 44,358 | 1.00 | 44,352 | 1.00 | 44,352 | 1.00 |
| FISCAL OFFICER II | 49,128 | 1.00 | 50,111 | 1.00 | 50,112 | 1.00 | 50,112 | 1.00 |
| LIBRARIAN I | 42,708 | 1.00 | 43,562 | 1.00 | 43,560 | 1.00 | 43,560 | 1.00 |
| COMPUTER INFO TECH SPEC | 55,332 | 1.02 | 55,374 | 1.00 | 55,368 | 1.00 | 55,368 | 1.00 |
| TOTAL - PS | 2,289,782 | 31.61 | 2,332,200 | 31.60 | 2,332,200 | 31.60 | 2,332,200 | 31.60 |
| TRAVEL, IN-STATE | 19,973 | 0.00 | 16,194 | 0.00 | 16,194 | 0.00 | 16,194 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,469 | 0.00 | 4,303 | 0.00 | 4,303 | 0.00 | 4,303 | 0.00 |
| SUPPLIES | 74,591 | 0.00 | 150,299 | 0.00 | 150,299 | 0.00 | 150,299 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 12,874 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 108,594 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| PROFESSIONAL SERVICES | 2,089 | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 | 3,150 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 125 | 0.00 | 80 | 0.00 | 80 | 0.00 | 80 | 0.00 |
| M&R SERVICES | 1,084 | 0.00 | 2,982 | 0.00 | 2,982 | 0.00 | 2,982 | 0.00 |
| COMPUTER EQUIPMENT | 10,368 | 0.00 | 7,234 | 0.00 | 7,234 | 0.00 | 7,234 | 0.00 |
| OFFICE EQUIPMENT | 1,124 | 0.00 | 18,285 | 0.00 | 18,285 | 0.00 | 18,285 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,350 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 830 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT OF APPEALS-SOUTHERN DIS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 142 | 0.00 | 142 | 0.00 | 142 | 0.00 |
| TOTAL - EE | 239,471 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 | 242,669 | 0.00 |
| GRAND TOTAL | \$2,529,253 | 31.61 | \$2,574,869 | 31.60 | \$2,574,869 | 31.60 | \$2,574,869 | 31.60 |
| GENERAL REVENUE | \$2,529,253 | 31.61 | \$2,574,869 | 31.60 | \$2,574,869 | 31.60 | \$2,574,869 | 31.60 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| | |
|-------------------------|--|
| Judiciary | |
| Court of Appeals | |
| Court of Appeals | |

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

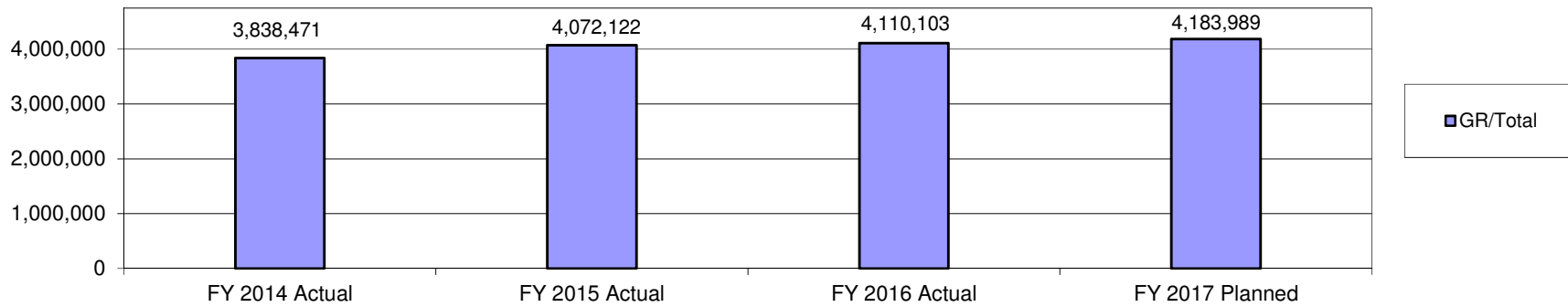
Judiciary

Court of Appeals

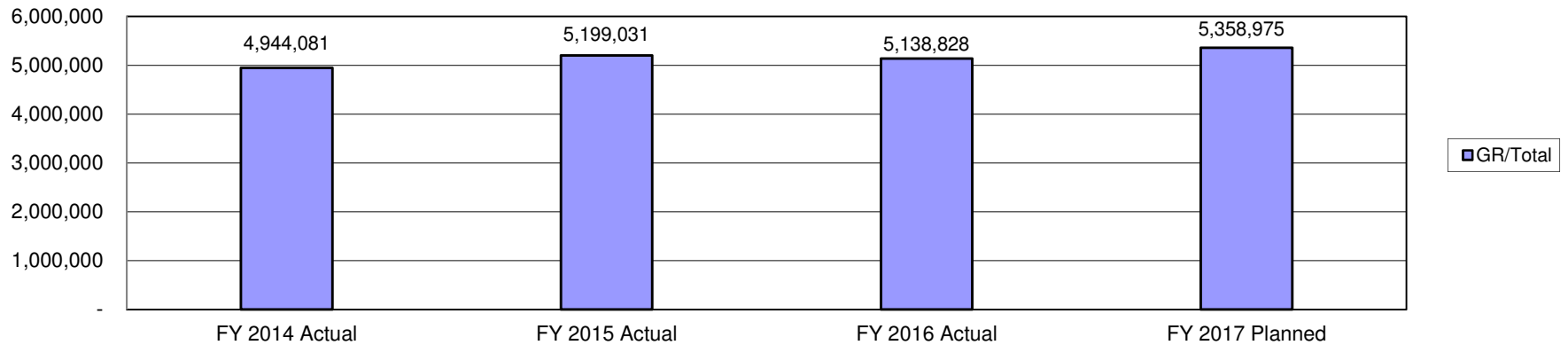
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



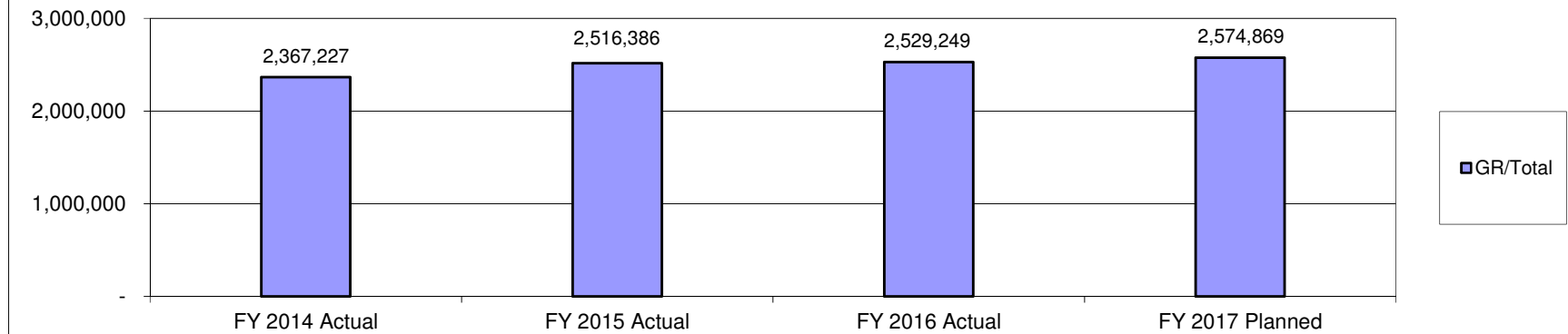
PROGRAM DESCRIPTION

Judiciary

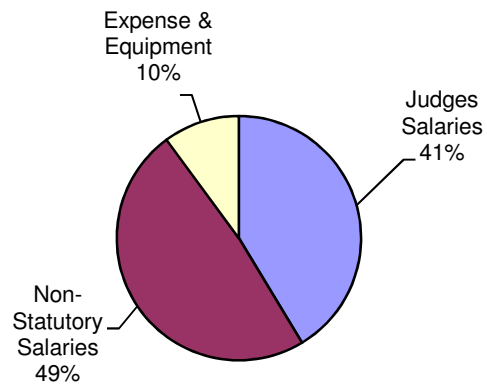
Court of Appeals

Court of Appeals

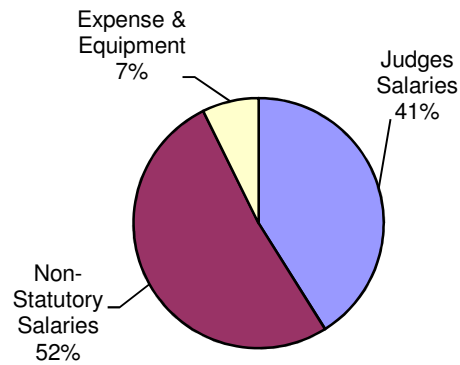
Program Expenditure History - Southern District



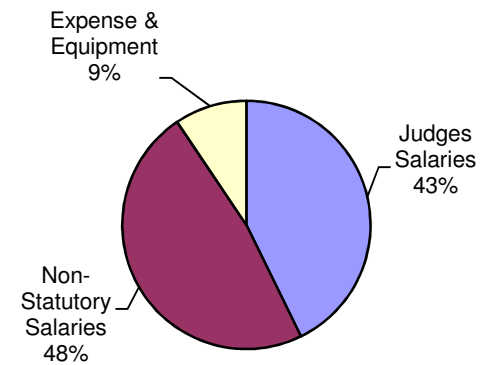
Western District FY17 Planned Expenditures



Eastern District FY17 Planned Expenditures



Southern District FY17 Planned Expenditures



PROGRAM DESCRIPTION

| |
|--|
| Judiciary |
| Court of Appeals |
| Court of Appeals |
| <p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 181-182.</p> <p>7b. Provide an efficiency measure. See pages 181-182.</p> <p>7c. Provide the number of clients/individuals served (if applicable) See pages 181-182.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p> |

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 46 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 34 multi-county circuits, 38th and 46th, the juvenile court staff are state paid, while the original 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2018 includes 2,959.70 FTE. There are 655 FTE which are provided by statute with statutory salaries and 2,304.70 other personnel. While the majority are court clerks, included in that total are 518.1125 FTE to support juvenile operations.

The FY 2018 budget request includes \$2,109,410 for new circuit judges for SB 578; \$13,566,991 to fund the full implementation of the 21st century workforce plan; \$173,917 for a new associate circuit judge for Cass County; \$258,528 for access to justice interpreter service for criminal cases; \$275,084 for access to justice interpreter services for civil and juvenile cases; \$287,044 to fully staff secure juvenile detention centers; \$493,769 for treatment court staff; \$48,948 for a reimbursable family court administrator in the 45th circuit; \$4,096,939 for cost to implement section 211.021 RSMo; \$5,332,500 for attorneys for juvenile offices; and \$1,491,141 for single county circuit juvenile court personnel reimbursement.

FY 2017 CORE (As of 1-1-2017)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY15 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----|----------------|-----------|--------------------------|-----------|-----------------|-----------|----------------|---------|----------------|-----------|-----------------------------------|-----------|--------------------------|------------|-----|
| 1 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 3.00 | 170,256 | 3.0000 | 120,432 | 7.5000 | 249,964 | 18.5000 | 1,156,443 | 1 |
| 2 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 3.00 | 170,256 | 43.0000 | 1,320,834 | 11.8500 | 369,398 | 62.8500 | 2,476,279 | 2 |
| 3 | 1.00 | 148,263 | 4.00 | 545,608 | 1.00 | 58,322 | 4.00 | 227,008 | 5.0000 | 190,644 | 11.0375 | 324,898 | 26.0375 | 1,494,743 | 3 |
| 4 | 1.00 | 148,263 | 5.00 | 682,010 | 1.00 | 58,322 | 5.00 | 283,760 | 6.0000 | 238,176 | 10.7000 | 316,930 | 28.7000 | 1,727,461 | 4 |
| 5 | 4.00 | 593,052 | 3.00 | 409,206 | 4.00 | 233,288 | 2.00 | 128,598 | 49.3000 | 1,579,400 | 36.8000 | 1,036,850 | 99.1000 | 3,980,395 | 5 |
| 6 | 2.00 | 296,526 | 3.00 | 409,206 | 2.00 | 116,644 | 1.00 | 71,846 | 1.0000 | 49,062 | 23.0000 | 651,888 | 32.0000 | 1,595,172 | 6 |
| 7 | 4.00 | 593,052 | 5.00 | 682,010 | 4.00 | 233,288 | 1.00 | 71,846 | 1.0000 | 49,062 | 54.3250 | 1,587,898 | 69.3250 | 3,217,156 | 7 |
| 8 | 1.00 | 148,263 | 2.00 | 272,804 | 1.00 | 58,322 | 2.00 | 113,504 | 5.0000 | 176,340 | 9.0000 | 255,917 | 20.0000 | 1,025,150 | 8 |
| 9 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 3.00 | 170,256 | 5.0000 | 208,776 | 7.2812 | 218,674 | 20.2812 | 1,213,497 | 9 |
| 10 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 4.00 | 241,100 | 9.1500 | 365,007 | 13.0000 | 377,262 | 31.1500 | 1,599,160 | 10 |
| 11 | 6.00 | 889,578 | 7.00 | 954,814 | 6.00 | 349,932 | 1.00 | 71,846 | 1.0000 | 49,062 | 69.6875 | 2,034,988 | 90.6875 | 4,350,220 | 11 |
| 12 | 1.00 | 148,263 | 4.00 | 545,608 | 1.00 | 58,322 | 3.00 | 170,256 | 12.0000 | 420,936 | 21.0000 | 607,584 | 42.0000 | 1,950,969 | 12 |
| 13 | 4.00 | 593,052 | 8.00 | 1,091,216 | 4.00 | 233,288 | 2.00 | 143,692 | 46.0000 | 1,682,777 | 55.5000 | 1,621,124 | 119.5000 | 5,365,149 | 13 |
| 14 | 1.00 | 148,263 | 2.00 | 272,804 | 1.00 | 58,322 | 2.00 | 118,733 | 6.7500 | 468,804 | 12.3750 | 348,343 | 25.1250 | 1,415,269 | 14 |
| 15 | 1.00 | 148,263 | 4.00 | 545,608 | 1.00 | 58,322 | 2.00 | 129,600 | 7.0000 | 250,824 | 19.8000 | 558,974 | 34.8000 | 1,691,591 | 15 |
| 16 | 20.00 | 2,965,260 | 17.00 | 2,318,834 | 19.00 | 1,108,118 | 1.00 | 76,145 | 1.0000 | 49,062 | 177.6500 | 5,261,512 | 235.6500 | 11,778,931 | 16 |
| 17 | 2.00 | 296,526 | 5.00 | 682,010 | 2.00 | 116,644 | 2.00 | 136,646 | 28.2500 | 988,401 | 35.2375 | 988,521 | 74.4875 | 3,208,748 | 17 |
| 18 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 2.00 | 121,552 | 6.7500 | 254,316 | 21.5000 | 601,378 | 35.2500 | 1,593,037 | 18 |
| 19 | 3.00 | 444,789 | 1.00 | 136,402 | 3.00 | 174,966 | 1.00 | 71,846 | 1.0000 | 49,062 | 26.5750 | 811,737 | 35.5750 | 1,688,802 | 19 |
| 20 | 2.00 | 296,526 | 5.00 | 682,010 | 2.00 | 116,644 | 3.00 | 185,350 | 11.8125 | 430,451 | 36.7000 | 1,094,272 | 60.5125 | 2,805,252 | 20 |
| 21 | 22.00 | 3,261,786 | 19.00 | 2,591,638 | 20.00 | 1,166,440 | 1.00 | 71,846 | 1.0000 | 49,062 | 243.0000 | 7,337,700 | 306.0000 | 14,478,472 | 21 |
| 22 | 25.00 | 3,706,575 | 11.00 | 1,500,422 | 25.00 | 1,458,050 | 1.00 | 115,850 | 1.0000 | 49,062 | 133.0000 | 4,136,808 | 196.0000 | 10,966,767 | 22 |
| 23 | 6.00 | 889,578 | 6.00 | 818,412 | 6.00 | 349,932 | 1.00 | 71,846 | 4.0000 | 140,802 | 53.5000 | 1,536,078 | 76.5000 | 3,806,648 | 23 |
| 24 | 2.00 | 296,526 | 6.00 | 818,412 | 2.00 | 116,644 | 4.00 | 242,102 | 25.0000 | 810,654 | 38.5250 | 1,116,760 | 77.5250 | 3,401,098 | 24 |
| 25 | 2.00 | 296,526 | 6.00 | 818,412 | 2.00 | 116,644 | 4.00 | 227,008 | 9.0000 | 331,416 | 39.6875 | 1,136,812 | 62.6875 | 2,926,818 | 25 |
| 26 | 3.00 | 444,789 | 7.00 | 954,814 | 3.00 | 174,966 | 5.00 | 298,854 | 35.0000 | 1,157,178 | 39.5000 | 1,114,266 | 92.5000 | 4,144,867 | 26 |
| 27 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 3.00 | 170,256 | 7.8000 | 290,762 | 17.3750 | 501,763 | 33.1750 | 1,578,573 | 27 |
| 28 | 1.00 | 148,263 | 4.00 | 545,608 | 1.00 | 58,322 | 4.00 | 227,008 | 6.0000 | 235,668 | 15.2500 | 455,435 | 31.2500 | 1,670,304 | 28 |
| 29 | 3.00 | 444,789 | 4.00 | 545,608 | 3.00 | 174,966 | 1.00 | 76,145 | 1.0000 | 49,062 | 38.4000 | 1,052,431 | 50.4000 | 2,343,001 | 29 |
| 30 | 1.00 | 148,263 | 7.00 | 954,814 | 1.00 | 58,322 | 5.00 | 283,760 | 8.0000 | 308,136 | 30.2000 | 848,080 | 52.2000 | 2,601,375 | 30 |
| 31 | 5.00 | 741,315 | 12.00 | 1,636,824 | 5.00 | 291,610 | 1.00 | 71,846 | 1.0000 | 49,062 | 86.0000 | 2,539,044 | 110.0000 | 5,329,701 | 31 |
| 32 | 2.00 | 296,526 | 4.00 | 545,608 | 2.00 | 116,644 | 3.00 | 189,649 | 15.0000 | 597,144 | 29.4000 | 859,182 | 55.4000 | 2,604,753 | 32 |
| 33 | 1.00 | 148,263 | 4.00 | 545,608 | 1.00 | 58,322 | 2.00 | 113,504 | 25.5000 | 829,122 | 24.6250 | 740,813 | 58.1250 | 2,435,632 | 33 |
| 34 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 2.00 | 121,552 | 4.0000 | 162,432 | 17.0000 | 483,840 | 28.0000 | 1,383,615 | 34 |
| 35 | 1.00 | 148,263 | 5.00 | 682,010 | 1.00 | 58,322 | 2.00 | 113,504 | 24.1750 | 819,351 | 27.0000 | 768,420 | 60.1750 | 2,589,870 | 35 |
| 36 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 2.00 | 113,504 | 7.6250 | 258,653 | 22.6250 | 645,233 | 37.2500 | 1,633,180 | 36 |
| 37 | 1.00 | 148,263 | 5.00 | 682,010 | 1.00 | 58,322 | 4.00 | 227,008 | 8.0000 | 324,972 | 20.7500 | 581,097 | 39.7500 | 2,021,672 | 37 |

FY 2017 CORE (As of 1-1-2017)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

Page 213

| CIR | CIRCUIT JUDGES | | ASSOCIATE CIRCUIT JUDGES | | COURT REPORTERS | | CIRCUIT CLERKS | | JUVENILE STAFF | | CIRCUIT COURT PERSONNEL FY15 CORE | | TOTAL ALL FTE, ALL FUNDS | | CIR |
|-----------------------|----------------|------------|--------------------------|------------|-----------------|-----------|----------------|-----------|----------------|------------|-----------------------------------|------------|--------------------------|-------------|-----|
| 38 | 2.00 | 296,526 | 2.00 | 272,804 | 2.00 | 116,644 | 1.00 | 71,846 | 6.0000 | 224,112 | 18.0000 | 500,592 | 31.0000 | 1,482,524 | 38 |
| 39 | 1.00 | 148,263 | 6.00 | 818,412 | 1.00 | 58,322 | 3.00 | 170,256 | 8.0000 | 304,404 | 31.4375 | 890,467 | 50.4375 | 2,390,124 | 39 |
| 40 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 2.00 | 121,552 | 5.8750 | 221,017 | 27.2000 | 793,882 | 40.0750 | 1,752,242 | 40 |
| 41 | 1.00 | 148,263 | 2.00 | 272,804 | 1.00 | 58,322 | 2.00 | 113,504 | 6.0000 | 225,960 | 6.9000 | 204,253 | 18.9000 | 1,023,106 | 41 |
| 42 | 2.00 | 296,526 | 6.00 | 818,412 | 2.00 | 116,644 | 5.00 | 283,760 | 7.0000 | 259,404 | 25.2000 | 752,086 | 47.2000 | 2,526,832 | 42 |
| 43 | 2.00 | 296,526 | 5.00 | 682,010 | 2.00 | 116,644 | 5.00 | 283,760 | 5.0000 | 188,340 | 18.0000 | 520,938 | 37.0000 | 2,088,218 | 43 |
| 44 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 3.00 | 170,256 | 17.0000 | 564,414 | 11.6750 | 328,864 | 36.6750 | 1,679,325 | 44 |
| 45 | 1.00 | 148,263 | 3.00 | 409,206 | 1.00 | 58,322 | 2.00 | 113,504 | 6.0000 | 228,336 | 19.9750 | 583,596 | 32.9750 | 1,541,227 | 45 |
| 46 | 1.00 | 148,263 | 2.00 | 272,804 | 1.00 | 58,322 | 1.00 | 0 | 5.00 | 192,108 | 17.0000 | 469,776 | 27.0000 | 1,141,273 | 46 |
| Senior Judges | | | 5.0000 | 171,089 | | | | | | | | | 5.0000 | 171,089 | |
| CPAs/Other | | | | | | | | | | | 7.0000 | 345,336 | 7.0000 | 345,336 | |
| Statewide Unallocated | | | | | | | | | 30.1250 | 1,059,899 | 67.8438 | 4,097,565 | 97.9688 | 5,157,464 | |
| TOTAL | 148.00 | 21,942,924 | 236.00 | 31,679,951 | 145.00 | 8,456,690 | 116.00 | 6,937,776 | 528.1125 | 18,871,960 | 1,786.5875 | 54,659,228 | 2959.7000 | 142,548,529 | |

Statutory salaries total \$69,579,807 and 655 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$72,968,722 and 2304.70 FTE, or 51% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$136,402 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$272,804 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$954,814 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$682,010 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$148,263 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$545,608.

24th Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$136,402 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$818,412.

33rd Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$136,402 is included with associate circuit judges.

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 132,106,152 | 2,810.85 | 138,500,710 | 2,838.20 | 138,500,710 | 2,838.20 | 138,500,710 | 2,838.20 |
| JUDICIARY - FEDERAL | 261,616 | 5.71 | 3,778,602 | 114.00 | 3,778,602 | 51.00 | 3,778,602 | 51.00 |
| THIRD PARTY LIABILITY COLLECT | 172,020 | 5.71 | 269,217 | 7.50 | 269,217 | 7.50 | 269,217 | 7.50 |
| TOTAL - PS | 132,539,788 | 2,822.27 | 142,548,529 | 2,959.70 | 142,548,529 | 2,896.70 | 142,548,529 | 2,896.70 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,768,972 | 0.00 | 2,838,300 | 0.00 | 2,832,508 | 0.00 | 2,832,508 | 0.00 |
| JUDICIARY - FEDERAL | 39,288 | 0.00 | 1,798,661 | 0.00 | 1,798,661 | 0.00 | 1,798,661 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 98,258 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 0 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| STATE COURT ADMIN REVOLVING | 63,951 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 | 165,000 | 0.00 |
| DOM RELATIONS RESOLUTION-JUD | 318 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 4,970,787 | 0.00 | 4,907,561 | 0.00 | 4,901,769 | 0.00 | 4,901,769 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 8,762,206 | 0.00 | 8,374,900 | 0.00 | 8,374,900 | 0.00 | 8,374,900 | 0.00 |
| JUDICIARY - FEDERAL | 43,003 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 | 31,000 | 0.00 |
| THIRD PARTY LIABILITY COLLECT | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 | 28,039 | 0.00 |
| MISSOURI CASA | 75,411 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| CIRCUIT COURTS ESCROW FUND | 2,235,560 | 0.00 | 2,518,749 | 0.00 | 2,518,749 | 0.00 | 2,518,749 | 0.00 |
| STATE COURT ADMIN REVOLVING | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| DOM RELATIONS RESOLUTION-JUD | 197,639 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 | 299,900 | 0.00 |
| TOTAL - PD | 11,341,858 | 0.00 | 11,357,588 | 0.00 | 11,357,588 | 0.00 | 11,357,588 | 0.00 |
| TOTAL | 148,852,433 | 2,822.27 | 158,813,678 | 2,959.70 | 158,807,886 | 2,896.70 | 158,807,886 | 2,896.70 |
| Federal Overtime Change - 0000016 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 468,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 468,855 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 468,855 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY****Budget Unit**

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|----------------|----------------|----------------|----------------|-------------------|-----------------|----------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| MO Citizen's Comm Salary FY18 - 1100001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 770,669 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 770,669 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 770,669 | 0.00 | 0 | 0.00 |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 71,478 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,478 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,434 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,434 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 72,912 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,430,915 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,430,915 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,430,915 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,136,076 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,136,076 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,136,076 | 0.00 | 0 | 0.00 |
| Federal Fund Swap - 1100010 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2016 ACTUAL DOLLAR | FY 2016 ACTUAL FTE | FY 2017 BUDGET DOLLAR | FY 2017 BUDGET FTE | FY 2018 DEPT REQ DOLLAR | FY 2018 DEPT REQ FTE | FY 2018 GOV REC DOLLAR | FY 2018 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CIRCUIT PERSONNEL | | | | | | | | |
| Federal Fund Swap - 1100010 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 63.00 | 0 | 63.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 63.00 | 0 | 63.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 63.00 | 0 | 63.00 |
| Circuit Judges - SB 578 - 1100011 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,089,210 | 20.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,089,210 | 20.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,960 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 28,960 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,118,170 | 20.00 | 0 | 0.00 |
| Circuit Judge - Cass County - 1100012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 171,827 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 171,827 | 2.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 174,723 | 2.00 | 0 | 0.00 |
| Criminal Interpreter Services - 1100013 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 258,528 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 258,528 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 258,528 | 0.00 | 0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|----------|-------------|----------|-------------|----------------|-------------|----------|---------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Civil/Juvenile Interpreter - 1100014 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 275,084 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 275,084 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 275,084 | 0.00 | 0 | 0.00 |
| Secure Juv Det. Ctr Staffing - 1100015 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 287,044 | 8.08 | 0 | (0.00) |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 287,044 | 8.08 | 0 | (0.00) |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 287,044 | 8.08 | 0 | (0.00) |
| Treatment Court Staff - 1100016 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 484,439 | 7.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 484,439 | 7.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 10,136 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 10,136 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 494,575 | 7.00 | 0 | 0.00 |
| Reimbursable Family Crt. Staff - 1100017 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| JUDICIARY - FEDERAL | 0 | 0.00 | 0 | 0.00 | 47,500 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,500 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 48,948 | 1.00 | 0 | 0.00 |
| Section 211.021 RSMo - 1100018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

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JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Section 211.021 RSMo - 1100018 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,951,488 | 44.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,951,488 | 44.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 245,451 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 245,451 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,096,939 | 44.00 | 0 | 0.00 |
| Attorneys for Juvenile Offices - 1100019 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,305,600 | 20.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,305,600 | 20.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,026,900 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,026,900 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,332,500 | 20.00 | 0 | 0.00 |
| Single Co Cir Juv Per Reimburs - 1100020 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,491,141 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,491,141 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,491,141 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$148,852,433 | 2,822.27 | \$158,813,678 | 2,959.70 | \$188,264,965 | 3,061.78 | \$158,807,886 | 2,959.70 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|------------------------------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| 13TH CIRCUIT SEC ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 20,280 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 20,280 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 20,280 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$20,280 | 0.45 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

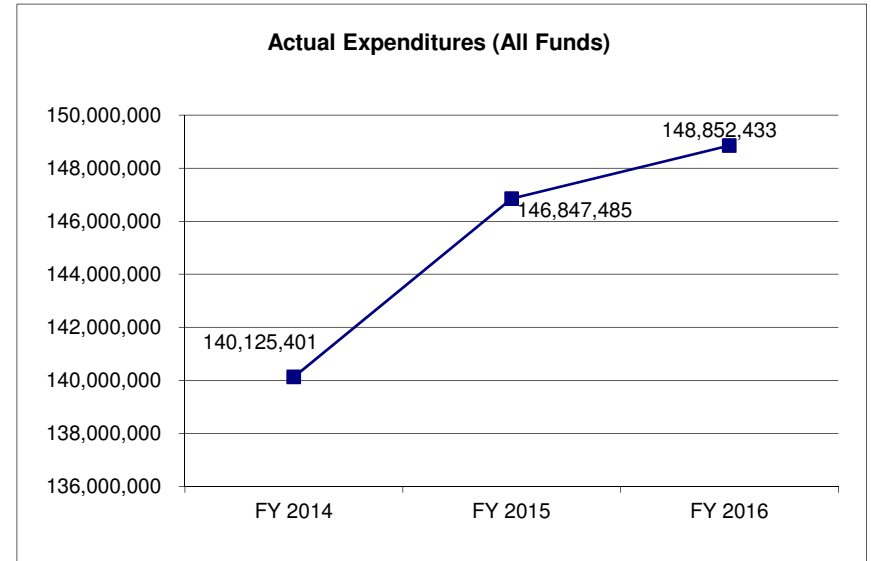
| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|----------------|------------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JAPSER CO JUV DETENTION CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|-----------------------|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Core | House Bill <u>12.320</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 141,530,140 | 149,600,474 | 151,290,386 | 158,813,678 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | (1,157,961) | 0 | N/A |
| Budget Authority (All Funds) | 141,530,140 | 148,442,513 | 151,290,386 | N/A |
| Actual Expenditures (All Funds) | 140,125,401 | 146,847,485 | 148,852,433 | N/A |
| Unexpended (All Funds) | 1,404,739 | 1,595,028 | 2,437,953 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 54,079 | 203,789 | 237,046 | N/A |
| Federal | 727,057 | 817,082 | 1,642,037 | N/A |
| Other | 623,603 | 574,157 | 558,870 | N/A |

**NOTES:**

The FY15 Governor restriction was released at the end of June 2015 which was too late to be spent so we are showing it as a restriction.

CORE RECONCILIATION DETAIL

JUDICIARY**CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-----------------|--------------------|------------------|------------------|--------------------|-------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 2,959.70 | 138,500,710 | 3,778,602 | 269,217 | 142,548,529 | |
| | | | | EE | 0.00 | 2,838,300 | 1,798,661 | 270,600 | 4,907,561 | |
| | | | | PD | 0.00 | 8,374,900 | 31,000 | 2,951,688 | 11,357,588 | |
| | | | | Total | 2,959.70 | 149,713,910 | 5,608,263 | 3,491,505 | 158,813,678 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Reduce One Time | 226 | 5274 | | EE | 0.00 | (4,344) | 0 | 0 | (4,344) | 1X funding |
| Core Reduction | 813 | 0950 | | PS | (63.00) | 0 | 0 | 0 | 0 | Federal Fund Swap |
| Core Reallocation | 224 | 3354 | | PS | 4.00 | 177,388 | 0 | 0 | 177,388 | FY17 New FTE Reallocation |
| Core Reallocation | 224 | 0856 | | PS | 2.00 | 115,500 | 0 | 0 | 115,500 | FY17 New FTE Reallocation |
| Core Reallocation | 224 | 2690 | | PS | (1.00) | (55,416) | 0 | 0 | (55,416) | FY17 New FTE Reallocation |
| Core Reallocation | 224 | 1733 | | PS | (5.00) | (327,413) | 0 | 0 | (327,413) | FY17 New FTE Reallocation |
| Core Reallocation | 224 | 2692 | | PS | (2.00) | (206,585) | 0 | 0 | (206,585) | FY17 New FTE Reallocation |
| Core Reallocation | 224 | 0853 | | PS | 2.00 | 296,526 | 0 | 0 | 296,526 | FY17 New FTE Reallocation |
| Core Reallocation | 225 | 2694 | | EE | 0.00 | (1,448) | 0 | 0 | (1,448) | E&E Reallocation |
| Core Reallocation | 225 | 5274 | | EE | 0.00 | 6,448 | 0 | 0 | 6,448 | E&E Reallocation |
| Core Reallocation | 225 | 2695 | | EE | 0.00 | (5,000) | 0 | 0 | (5,000) | E&E Reallocation |
| Core Reallocation | 227 | 5274 | | EE | 0.00 | (1,448) | 0 | 0 | (1,448) | Computer Replacement transfer |
| NET DEPARTMENT CHANGES | | | | | (63.00) | (5,792) | 0 | 0 | (5,792) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 2,896.70 | 138,500,710 | 3,778,602 | 269,217 | 142,548,529 | |
| | | | | EE | 0.00 | 2,832,508 | 1,798,661 | 270,600 | 4,901,769 | |

CORE RECONCILIATION DETAIL

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-----------------|--------------------|------------------|------------------|--------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 8,374,900 | 31,000 | 2,951,688 | 11,357,588 | |
| | Total | 2,896.70 | 149,708,118 | 5,608,263 | 3,491,505 | 158,807,886 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2,896.70 | 138,500,710 | 3,778,602 | 269,217 | 142,548,529 | |
| | EE | 0.00 | 2,832,508 | 1,798,661 | 270,600 | 4,901,769 | |
| | PD | 0.00 | 8,374,900 | 31,000 | 2,951,688 | 11,357,588 | |
| | Total | 2,896.70 | 149,708,118 | 5,608,263 | 3,491,505 | 158,807,886 | |

CORE RECONCILIATION DETAIL

JUDICIARY**JAPSER CO JUV DETENTION CENTER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|--------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 317 9612 PD | 0.00 | (100,000) | 0 | 0 | (100,000) | 1X reduction |
| NET DEPARTMENT CHANGES | | 0.00 | (100,000) | 0 | 0 | (100,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

FLEXIBILITY REQUEST FORM

Page 226

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--------|-----------------|----|----|-------------|--------|-----|----|-----------|--------|---|---|-------------|--|------|--|--|--|--|--|-----|----|------------|--|------|--|--|--|--|--|
| BUDGET UNIT NUMBER: 15001C | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Circuit Courts | DIVISION: Circuit Courts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>138,500,710</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>11,207,408</td> <td></td> <td>100%</td> <td colspan="5"></td> </tr> </table> | | | | General Revenue | | | | | | | | | PS | \$ | 138,500,710 | | 100% | | | | | | E&E | \$ | 11,207,408 | | 100% | | | | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | 138,500,710 | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 11,207,408 | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="4">General Revenue</td> </tr> <tr> <td>PS</td> <td>\$</td> <td>(2,728,000)</td> <td>-1.97%</td> </tr> <tr> <td>E&E</td> <td>\$</td> <td>2,728,000</td> <td>24.34%</td> </tr> </table> | General Revenue | | | | PS | \$ | (2,728,000) | -1.97% | E&E | \$ | 2,728,000 | 24.34% | HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2017. | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | | | | | | | | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ | (2,728,000) | -1.97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ | 2,728,000 | 24.34% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Funds were used to replace network and computer equipment, software licenses and sound recording units. | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| CIRCUIT JUDGE | 20,548,808 | 140.03 | 21,498,573 | 145.00 | 21,498,135 | 145.00 | 21,498,135 | 145.00 |
| PROBATE COMMISSIONER | 566,960 | 4.00 | 581,191 | 4.00 | 581,191 | 4.00 | 581,191 | 4.00 |
| ASSOCIATE CIRCUIT JUDGE | 26,518,745 | 196.43 | 27,416,802 | 201.00 | 27,416,802 | 201.00 | 27,416,802 | 201.00 |
| DEPUTY PROBATE COMMISSIONER | 399,187 | 3.00 | 409,206 | 3.00 | 409,206 | 3.00 | 409,206 | 3.00 |
| COURT REPORTER | 8,021,602 | 139.53 | 8,455,483 | 145.00 | 8,456,690 | 145.00 | 8,456,690 | 145.00 |
| JUVENILE OFFICER | 524,390 | 0.88 | 490,620 | 10.00 | 490,620 | 10.00 | 490,620 | 10.00 |
| FAMILY COURT COMMISSIONER | 2,214,993 | 16.65 | 2,318,834 | 17.00 | 2,318,834 | 17.00 | 2,318,834 | 17.00 |
| DRUG COURT COMMISSIONER | 1,137,299 | 8.51 | 1,227,618 | 9.00 | 1,227,618 | 9.00 | 1,227,618 | 9.00 |
| FAMILY COURT ADMINISTRATOR | 112,137 | 1.54 | 261,434 | 5.00 | 261,434 | 5.00 | 261,434 | 5.00 |
| MARSHAL | 157,818 | 3.00 | 213,461 | 4.00 | 213,461 | 4.00 | 213,461 | 4.00 |
| CIRCUIT CLERK | 6,872,161 | 112.00 | 7,015,991 | 116.00 | 7,014,784 | 116.00 | 7,014,784 | 116.00 |
| INVESTIGATOR | 129 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR MGMT ANALYST I | 39,908 | 1.00 | 41,188 | 1.00 | 41,188 | 1.00 | 41,188 | 1.00 |
| COURT SERVICES PROGRAM MANAGER | 71,656 | 1.00 | 72,632 | 1.00 | 72,632 | 1.00 | 72,632 | 1.00 |
| TRANSCRIPTION TECHNICIAN | 70,560 | 2.00 | 72,571 | 2.00 | 72,571 | 2.00 | 72,571 | 2.00 |
| ACCOUNTANT II | 25,886 | 0.55 | 152,307 | 3.00 | 152,307 | 1.00 | 152,307 | 1.00 |
| ACCOUNTANT III | 117,816 | 2.33 | 105,252 | 0.00 | 105,252 | 0.00 | 105,252 | 0.00 |
| SENIOR JUDGE | 226,808 | 0.00 | 170,651 | 5.00 | 171,089 | 5.00 | 171,089 | 5.00 |
| TEMPORARY REP | 324,866 | 10.64 | 928,789 | 14.00 | 668,564 | 5.00 | 668,564 | 5.00 |
| TEMPORARY HELP | 1,131,125 | 53.45 | 482,590 | 9.00 | 170,689 | 9.00 | 170,689 | 9.00 |
| COURT ADMINISTRATOR | 97,730 | 1.93 | 103,229 | 2.00 | 103,229 | 2.00 | 103,229 | 2.00 |
| TREATMENT COURT ADMINSTR I | 65,882 | 1.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR II | 809,079 | 17.26 | 929,420 | 19.00 | 929,420 | 19.00 | 929,420 | 19.00 |
| UNIT MANAGER I | 684,375 | 16.36 | 684,591 | 16.00 | 684,591 | 16.00 | 684,591 | 16.00 |
| UNIT MANAGER II | 620,489 | 12.51 | 680,014 | 13.00 | 680,014 | 13.00 | 680,014 | 13.00 |
| UNIT MANAGER III | 86,116 | 1.55 | 173,909 | 3.00 | 173,909 | 3.00 | 173,909 | 3.00 |
| COURT PROGRAM SPECIALIST I | 187,800 | 6.00 | 235,262 | 7.00 | 235,262 | 7.00 | 235,262 | 7.00 |
| COURT PROGRAM SPECIALIST II | 269,168 | 8.05 | 305,355 | 9.00 | 305,355 | 9.00 | 305,355 | 9.00 |
| COURT PROGRAM SPECIALIST III | 78,276 | 2.00 | 79,417 | 2.00 | 79,417 | 2.00 | 79,417 | 2.00 |
| COURT PROGRAM SPECIALIST IV | 90,420 | 2.00 | 93,845 | 2.00 | 93,845 | 2.00 | 93,845 | 2.00 |
| COMPUTER INFO TECH SUPV II | 56,520 | 1.00 | 57,641 | 1.00 | 57,641 | 1.00 | 57,641 | 1.00 |
| COMPUTER INFO TECH SUPV I | 96,737 | 1.99 | 99,211 | 2.00 | 99,211 | 2.00 | 99,211 | 2.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|------------------------------|------------|---------|------------|----------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER INFO TECH SPEC I | 48,156 | 1.00 | 49,111 | 1.00 | 49,111 | 1.00 | 49,111 | 1.00 |
| COMPUTER INFO TECH III | 88,232 | 1.98 | 96,221 | 2.00 | 96,221 | 2.00 | 96,221 | 2.00 |
| COMPUTER INFO TECH II | 117,515 | 2.83 | 126,875 | 3.00 | 126,875 | 3.00 | 126,875 | 3.00 |
| COMPUTER INFO TECH I | 34,490 | 0.97 | 74,574 | 2.00 | 74,574 | 2.00 | 74,574 | 2.00 |
| COMPUTER INFO TECH TRNE | 33,744 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER OPERATOR | 61,404 | 2.00 | 62,621 | 2.00 | 62,621 | 2.00 | 62,621 | 2.00 |
| LEGAL COUNSEL | 325,444 | 5.92 | 337,635 | 6.00 | 337,635 | 6.00 | 337,635 | 6.00 |
| COURT CLERK I | 81,829 | 3.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COURT CLERK II | 24,178,267 | 936.27 | 27,727,014 | 1,000.00 | 28,089,140 | 948.00 | 28,089,140 | 948.00 |
| COURT CLERK III | 11,881,018 | 407.87 | 13,071,246 | 439.00 | 13,281,246 | 439.00 | 13,281,246 | 439.00 |
| COURT CLERK IV | 3,515,320 | 108.73 | 3,628,690 | 110.50 | 3,628,690 | 110.50 | 3,628,690 | 110.50 |
| COURT CLERK V | 2,297,654 | 64.41 | 2,486,032 | 68.00 | 2,486,032 | 68.00 | 2,486,032 | 68.00 |
| ACCOUNTING MANAGER | 119,184 | 2.00 | 121,551 | 2.00 | 121,551 | 2.00 | 121,551 | 2.00 |
| ACCOUNTING SPECIALIST | 44,304 | 1.00 | 45,181 | 1.00 | 45,181 | 1.00 | 45,181 | 1.00 |
| ASSISTANT ACCOUNTING MANAGER | 77,856 | 2.00 | 78,969 | 2.00 | 78,969 | 2.00 | 78,969 | 2.00 |
| SECRETARY I | 0 | 0.00 | 73,872 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY II | 81,281 | 2.92 | 113,718 | 4.00 | 113,718 | 4.00 | 113,718 | 4.00 |
| SECRETARY III | 179,610 | 5.92 | 184,749 | 6.00 | 184,749 | 6.00 | 184,749 | 6.00 |
| SECRETARY TO PRESIDING JUDGE | 1,522,419 | 44.19 | 1,581,270 | 45.00 | 1,620,978 | 46.00 | 1,620,978 | 46.00 |
| JUVENILE OFFICER I | 963,095 | 29.15 | 457,409 | 13.20 | 409,309 | 12.20 | 409,309 | 12.20 |
| JUVENILE OFFICER II | 4,877,580 | 130.59 | 6,042,528 | 159.00 | 5,928,518 | 156.00 | 5,928,518 | 156.00 |
| JUVENILE OFFICER III | 1,370,178 | 32.75 | 1,725,789 | 40.00 | 1,725,789 | 40.00 | 1,725,789 | 40.00 |
| JUVENILE OFFICER IV | 1,409,850 | 30.13 | 1,439,374 | 30.00 | 1,487,474 | 31.00 | 1,487,474 | 31.00 |
| JUVENILE OFFICER V | 626,476 | 12.14 | 642,061 | 12.00 | 642,061 | 12.00 | 642,061 | 12.00 |
| JUVENILE OFFICER VI | 124,116 | 2.00 | 126,582 | 2.00 | 126,582 | 2.00 | 126,582 | 2.00 |
| LEGAL COUNSEL | 271,440 | 5.00 | 333,352 | 6.00 | 333,352 | 6.00 | 333,352 | 6.00 |
| SECRETARY I | 922,873 | 35.99 | 1,144,708 | 44.00 | 1,178,872 | 45.00 | 1,178,872 | 45.00 |
| SECRETARY II | 784,909 | 27.72 | 903,424 | 31.00 | 903,424 | 31.00 | 903,424 | 31.00 |
| COURT PROGRAM SPECIALIST I | 28,104 | 1.00 | 31,025 | 1.00 | 31,025 | 1.00 | 31,025 | 1.00 |
| COURT PROGRAM SPECIALIST II | 96,156 | 3.00 | 98,082 | 3.00 | 98,082 | 3.00 | 98,082 | 3.00 |
| FOOD SERVICE WORKER I | 73,131 | 3.05 | 73,282 | 3.00 | 73,282 | 3.00 | 73,282 | 3.00 |
| FOOD SERVICE WORKER II | 153,854 | 5.98 | 156,598 | 6.00 | 156,598 | 6.00 | 156,598 | 6.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| DETENTION AIDE I | 1,773,596 | 69.95 | 1,790,483 | 69.50 | 1,790,483 | 69.50 | 1,790,483 | 69.50 |
| DETENTION AIDE II | 1,144,835 | 41.42 | 1,278,292 | 45.50 | 1,278,292 | 45.50 | 1,278,292 | 45.50 |
| DETENTION JUVENILE OFFICER I | 457,166 | 13.79 | 101,533 | 3.00 | 101,533 | 3.00 | 101,533 | 3.00 |
| DETENTION JUVENILE OFFICER II | 85,770 | 2.33 | 405,335 | 11.00 | 519,345 | 14.00 | 519,345 | 14.00 |
| DETENTION JUVENILE OFFICER III | 41,172 | 1.00 | 37,628 | 1.00 | 37,628 | 1.00 | 37,628 | 1.00 |
| DETENTION JUVENILE OFFICER IV | 176,978 | 4.00 | 227,707 | 5.00 | 227,707 | 5.00 | 227,707 | 5.00 |
| DETENTION JUVENILE OFFICER V | 2,047 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 119,676 | 4.00 | 122,038 | 4.00 | 122,038 | 4.00 | 122,038 | 4.00 |
| JUV/FAMILY COURT SUPPORT WKR | 73,776 | 2.00 | 113,425 | 2.50 | 113,425 | 2.50 | 113,425 | 2.50 |
| JUVENILE/FAMILY COURT AIDE | 49,837 | 1.80 | 81,458 | 2.50 | 81,458 | 2.50 | 81,458 | 2.50 |
| TOTAL - PS | 132,539,788 | 2,822.27 | 142,548,529 | 2,959.70 | 142,548,529 | 2,896.70 | 142,548,529 | 2,896.70 |
| TRAVEL, IN-STATE | 516,911 | 0.00 | 662,818 | 0.00 | 662,818 | 0.00 | 662,818 | 0.00 |
| TRAVEL, OUT-OF-STATE | 20,547 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 | 1,836 | 0.00 |
| SUPPLIES | 1,606 | 0.00 | 66,560 | 0.00 | 66,560 | 0.00 | 66,560 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 176,054 | 0.00 | 10,509 | 0.00 | 10,509 | 0.00 | 10,509 | 0.00 |
| COMMUNICATION SERV & SUPP | 64,759 | 0.00 | 92,100 | 0.00 | 92,100 | 0.00 | 92,100 | 0.00 |
| PROFESSIONAL SERVICES | 1,875,330 | 0.00 | 3,962,081 | 0.00 | 3,962,081 | 0.00 | 3,962,081 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 1,029,697 | 0.00 | 9,623 | 0.00 | 9,623 | 0.00 | 9,623 | 0.00 |
| COMPUTER EQUIPMENT | 1,173,565 | 0.00 | 18,665 | 0.00 | 12,873 | 0.00 | 12,873 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| BUILDING LEASE PAYMENTS | 56,000 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,513 | 0.00 | 585 | 0.00 | 585 | 0.00 | 585 | 0.00 |
| MISCELLANEOUS EXPENSES | 32,086 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 | 10,444 | 0.00 |
| REBILLABLE EXPENSES | 21,719 | 0.00 | 8,322 | 0.00 | 8,322 | 0.00 | 8,322 | 0.00 |
| TOTAL - EE | 4,970,787 | 0.00 | 4,907,561 | 0.00 | 4,901,769 | 0.00 | 4,901,769 | 0.00 |
| PROGRAM DISTRIBUTIONS | 9,106,298 | 0.00 | 9,352,588 | 0.00 | 8,833,839 | 0.00 | 8,833,839 | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 2,235,560 | 0.00 | 2,005,000 | 0.00 | 2,523,749 | 0.00 | 2,523,749 | 0.00 |
| TOTAL - PD | 11,341,858 | 0.00 | 11,357,588 | 0.00 | 11,357,588 | 0.00 | 11,357,588 | 0.00 |
| GRAND TOTAL | \$148,852,433 | 2,822.27 | \$158,813,678 | 2,959.70 | \$158,807,886 | 2,896.70 | \$158,807,886 | 2,896.70 |
| GENERAL REVENUE | \$145,637,330 | 2,810.85 | \$149,713,910 | 2,838.20 | \$149,708,118 | 2,838.20 | \$149,708,118 | 2,838.20 |
| FEDERAL FUNDS | \$343,907 | 5.71 | \$5,608,263 | 114.00 | \$5,608,263 | 51.00 | \$5,608,263 | 51.00 |
| OTHER FUNDS | \$2,871,196 | 5.71 | \$3,491,505 | 7.50 | \$3,491,505 | 7.50 | \$3,491,505 | 7.50 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|------------------------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| 13TH CIRCUIT SEC ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASSISTANT | 20,280 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 20,280 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$20,280 | 0.45 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$20,280 | 0.45 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---------------------------------------|------------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JAPSER CO JUV DETENTION CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 5

| | | | | | | | | | |
|------------------------------------|--|--|--|--|---------------------------|--|--|--|--|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Judiciary | | | | | | | | | |
| FLSA Guidelines DI# 0000016 | | | | | House Bill 12.320 | | | | |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 468,855 | 0 | 0 | 468,855 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 468,855 | 0 | 0 | 468,855 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 119,699 | 0 | 0 | 119,699 |
|--------------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input checked="checked" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input checked="checked" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.

NEW DECISION ITEM

RANK: 5

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Judiciary | |
| FLSA Guidelines <u>DI# 0000016</u> | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The average salary for the approximately 331 employees effected by the FLSA change is \$37,773 (\$18.16/hour). We project that each employee may work 52 hours of overtime per year which equates to 78 hours (52 hours X 1.5 overtime rate) that will need to be paid. Our estimated overtime cost would be \$468,855 (78 hours X \$18.16/hour X 331).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salary/Overtime Wages | 468,855 | | | | | | 0 | 0.0 | |
| Total PS | 468,855 | 0.0 | 0 | 0.0 | 0 | 0.0 | 468,855 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 468,855 | 0.0 | 0 | 0.0 | 0 | 0.0 | 468,855 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 5

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|----------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | | | | Budget Unit <u>15001C</u> | | | | | |
| Judiciary | | | | | | | | | |
| FLSA Guidelines <u>DI# 0000016</u> | | | | House Bill <u>12.320</u> | | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Judiciary | |
| FLSA Guidelines <u>DI# 0000016</u> | House Bill <u>12.320</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|--|--|
| 6a. Provide an effectiveness measure. This will allow us to the meet the overtime obligation of the FLSA. | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. Approximately 328 employees in the judiciary. | 6d. Provide a customer satisfaction measure, if available. N/A |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

 N/A

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Federal Overtime Change - 0000016 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 468,855 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 468,855 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$468,855 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$468,855 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | |
|--------------------------|--------------------|--------|
| Judiciary | Budget Unit | 15001C |
| Circuit Courts | | |
| Federal Fund Swap | House Bill | 12.320 |
| (#1100010) | | |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | |
|--------------|-------------------------------|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 63.00 | 0.00 | 0.00 | 63.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 63.00 | 0.00 | 0.00 | 63.00 |

| | | | | |
|--|---------|---|---|---------|
| Est. Fringe | 623,700 | 0 | 0 | 623,700 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Sixty-three FTE were moved from General Revenue to Federal Funds in FY 17. This request would move the FTE back to GR. No money is being requested.

NEW DECISION ITEM

RANK: 5

| | | |
|-------------------------------------|---------------------------|--|
| Judiciary | Budget Unit 15001C | |
| Circuit Courts | | |
| Federal Fund Swap (#1100010) | House Bill 12.320 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No dollar amount is being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | 63.0 | | 0.0 | | | 0 | 63.0 | |
| Total PS | 0 | 63.0 | 0 | 0.0 | 0 | 0.0 | 0 | 63.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 0 | | 0 | 0 | | | 0 | 0 | |
| Total TRF | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Grand Total | 0 | 63.0 | 0 | 0.0 | 0 | 0.0 | 0 | 63.0 | 0 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|--|---------------|----------------|----------------|------------------|---|------------------|------------------|---------------------|
| Judiciary | | | Budget Unit | | 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Federal Fund Swap | | | (#1100010) | | House Bill | | 12.320 | | |
| | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | 63.0 | | | | | 0 | 63.0 | |
| Total PS | 0 | 63.0 | 0 | 0.0 | 0 | 0.0 | 0 | 63.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 63.0 | 0 | 0.0 | 0 | 0.0 | 0 | 63.0 | 0 |
| | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 6a. | Provide an effectiveness measure. | | | | 6b. | Provide an efficiency measure. | | | |
| | N/A | | | | | N/A | | | |
| 6c. | Provide the number of clients/individuals served, if applicable. | | | | 6d. | Provide a customer satisfaction measure, if | | | |
| | N/A | | | | | N/A | | | |

NEW DECISION ITEM
RANK: 5

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | <u>15001C</u> |
| Circuit Courts | | |
| Federal Fund Swap (#1100010) | House Bill | <u>12.320</u> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| N/A | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|------------------------------------|------------|-------------|------------|-------------|------------|--------------|------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Federal Fund Swap - 1100010 | | | | | | | | |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| TEMPORARY REP | 0 | 0.00 | 0 | 0.00 | 0 | 9.00 | 0 | 9.00 |
| COURT CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 52.00 | 0 | 52.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 63.00 | 0 | 63.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 63.00 | \$0 | 63.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 63.00 | | 63.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | | | | |
|--|------------------|----------------|--------------|------------------|--|--|----------------|--------------|--------------|--------------------------|-----------------------|--|
| Judiciary | | | | | Budget Unit | <u>15001C</u> | | | | | | |
| Circuit Courts | | | | | | | | | | | | |
| New Judgeships per SB 578 | | | | | (#1100011) | House Bill | <u>12.320</u> | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | |
| FY 2018 Budget Request | | | | | | FY 2018 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | | |
| PS | 2,080,450 | 0 | 0 | 2,080,450 | PS | 0 | 0 | 0 | 0 | | | |
| EE | 28,960 | 0 | 0 | 28,960 | EE | 0 | 0 | 0 | 0 | | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | |
| Total | 2,109,410 | 0 | 0 | 2,109,410 | Total | 0 | 0 | 0 | 0 | | | |
| | | | | | | | | | | | | |
| FTE | 20.00 | 0.00 | 0.00 | 20.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| Est. Fringe | <u>1,395,174</u> | <u>0</u> | <u>0</u> | <u>1,395,174</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> | New Legislation | | | | <input type="checkbox"/> | New Program | | | | <input type="checkbox"/> | Fund Switch | |
| <input type="checkbox"/> | Federal Mandate | | | | <input type="checkbox"/> | Program Expansion | | | | <input type="checkbox"/> | Cost to Continue | |
| <input type="checkbox"/> | GR Pick-Up | | | | <input type="checkbox"/> | Space Request | | | | <input type="checkbox"/> | Equipment Replacement | |
| <input type="checkbox"/> | Pay Plan | | | | <input type="checkbox"/> | Other: | | | | <input type="text"/> | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | |
| <p>Senate Bill 578, passed in 2016, indicates for three consecutive calendar years the need for two or more full-time judicial positions in any judicial circuit there shall be one additional circuit judge position authorized in each circuit. The ten circuits that meet the requirements are the 7th (Clay County), 11th (St. Charles County), 16th (Jackson County), 19th (Cole County), 21st Circuit (St. Louis County), 25th (Maries, Phelps, Pulaski and Texas counties), 31st (Greene County), 36th (Butler and Ripley counties), 39th (Barry, Lawrence and Stone counties) and 40th (McDonald and Newton counties).</p> | | | | | | | | | | | | |

NEW DECISION ITEM

RANK: 5

| | | |
|----------------------------------|--------------------|---------------|
| Judiciary | Budget Unit | <u>15001C</u> |
| Circuit Courts | | |
| New Judgeships per SB 578 | House Bill | <u>12.320</u> |
| (#1100011) | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | | |
|-------------------------------|--------------|---------------------|
| | FTE | Dollar |
| Circuit Judge | 10.00 | \$ 1,497,230 |
| Court Reporter | 10.00 | \$ 583,220 |
| Computer Equipment (one-time) | | \$ 28,960 |
| | <u>20.00</u> | <u>\$ 2,109,410</u> |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Circuit Judge | 1,497,230 | 10.0 | | | | | 1,497,230 | 10.0 | |
| Court Reporter | 583,220 | 10.0 | | | | | 583,220 | 10.0 | |
| Total PS | 2,080,450 | 20.0 | 0 | 0.0 | 0 | 0.0 | 2,080,450 | 20.0 | 0 |
| Computer Equipment | 28,960 | | | | | | 28,960 | | 21,720 |
| Total EE | 28,960 | | 0 | | 0 | | 28,960 | | 21,720 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,109,410 | 20.0 | 0 | 0.0 | 0 | 0.0 | 2,109,410 | 20.0 | 21,720 |

**NEW DECISION ITEM
RANK: 5**

| | | | | | | | | | |
|--|---|-------------------------------|------------------------------------|----------------------------------|--------------------------------------|----------------------------------|--|----------------------------------|---|
| Judiciary | | | | Budget Unit <u>15001C</u> | | | | | |
| Circuit Courts | | | | | | | | | |
| New Judgeships per SB 578 <u>(#1100011)</u> | | | | House Bill <u>12.320</u> | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| | 0 | 0.0 | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Computer Equipment | <u>0</u> | | | | | | <u>0</u> | | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | <u>0</u> | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | <u>0</u> | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 6a. | Provide an effectiveness measure. | | | | | 6b. | Provide an efficiency measure. | | |
| | N/A | | | | | | N/A | | |
| 6c. | Provide the number of clients/individuals served, if applicable. | | | | | 6d. | Provide a customer satisfaction measure, if | | |
| | N/A | | | | | | N/A | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| N/A | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Circuit Judges - SB 578 - 1100011 | | | | | | | | |
| CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 1,505,990 | 10.00 | 0 | 0.00 |
| COURT REPORTER | 0 | 0.00 | 0 | 0.00 | 583,220 | 10.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,089,210 | 20.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 28,960 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 28,960 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,118,170 | 20.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,118,170 | 20.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|---|----------------|----------------|--|----------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Judgeship Determined by Population - Cass County (#1100012) | | | | | House Bill 12.320 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 171,021 | 0 | 0 | 171,021 | PS | 0 | 0 | 0 | 0 |
| EE | 2,896 | 0 | 0 | 2,896 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 173,917 | 0 | 0 | 173,917 | Total | 0 | 0 | 0 | 0 |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 124,441 | 0 | 0 | 124,441 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Statutory Mandate | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The number of associate circuit judges in any county is established by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2015 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Cass County to be over 100,000. Based on this estimate, a new judgeship should be funded in Cass County.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 6

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Judgeship Determined by Population - Cass County (#1100012) | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.

For each new judgeship, the state costs are as follows:

| | FTE | Cost |
|----------------------------|-------------|------------------|
| Associate Circuit Judge | 1.00 | \$137,745 |
| Court Clerk III | 1.00 | \$33,276 |
| E&E - Computers (One-Time) | | \$2,896 |
| Total FTE and Cost: | 2.00 | \$173,917 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | | |
|--|-------------------|--------------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary | | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | | |
| Judgeship Determined by Population - Cass County (#1100012) | | House Bill 12.320 | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages | Assoc. Cir. Judge | 137,745 | 1.0 | | | | | 137,745 | 1.0 | |
| Salaries/Wages | Court Clerk III | 33,276 | 1.0 | | | | | 33,276 | 1.0 | |
| Total PS | | 171,021 | 2.0 | 0 | 0.0 | 0 | 0.0 | 171,021 | 2.0 | 0 |
| Computers | | 2,896 | | | | | | 2,896 | | 2,172 |
| Total EE | | 2,896 | | 0 | | 0 | | 2,896 | | 2,172 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 173,917 | 2.0 | 0 | 0.0 | 0 | 0.0 | 173,917 | 2.0 | 2,172 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|---|---------|---------|---------|-------------|---------|---------|---------|---------|----------|
| Judiciary | | | | Budget Unit | | 15001C | | | |
| Circuit Courts | | | | | | | | | |
| Judgeship Determined by Population - Cass County (#1100012) | | | | House Bill | | 12.320 | | | |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6

| Judiciary Circuit Courts Judgeship Determined by Population - Cass County (#1100012) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | |
|---|---|----------------|---------------|----------------|-------------|-------------|------|------|------|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p align="center">Judicial Resources</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>Demand</u></th> <th style="text-align: left;"><u>Current</u></th> <th style="text-align: left;"><u>Need</u></th> </tr> </thead> <tbody> <tr> <td>17th - Cass</td> <td align="center">8.14</td> <td align="center">7.00</td> <td align="center">1.14</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p align="center">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>Cass County has a population of 101,603 per the Census Bureau 2015 estimates.</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p> </div> </div> | | <u>Circuit</u> | <u>Demand</u> | <u>Current</u> | <u>Need</u> | 17th - Cass | 8.14 | 7.00 | 1.14 |
| <u>Circuit</u> | <u>Demand</u> | <u>Current</u> | <u>Need</u> | | | | | | |
| 17th - Cass | 8.14 | 7.00 | 1.14 | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| <p>N/A</p> | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Circuit Judge - Cass County - 1100012 | | | | | | | | |
| ASSOCIATE CIRCUIT JUDGE | 0 | 0.00 | 0 | 0.00 | 138,551 | 1.00 | 0 | 0.00 |
| COURT CLERK III | 0 | 0.00 | 0 | 0.00 | 33,276 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 171,827 | 2.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,896 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$174,723 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$174,723 | 2.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | |
|--|----------------|----------------|--------------|----------------|--|-----------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases(#1100013) | | | | | House Bill <u>12.320</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 258,528 | 0 | 0 | 258,528 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 258,528 | 0 | 0 | 258,528 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | | | <input type="checkbox"/> New Program | | | | |
| <input checked="" type="checkbox"/> Federal Mandate | | | | | <input type="checkbox"/> Program Expansion | | | | |
| <input type="checkbox"/> GR Pick-Up | | | | | <input checked="" type="checkbox"/> Fund Switch | | | | |
| <input type="checkbox"/> Pay Plan | | | | | <input type="checkbox"/> Cost to Continue | | | | |
| | | | | | <input type="checkbox"/> Equipment Replacement | | | | |
| | | | | | <input type="checkbox"/> Other: _____ | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2015 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 7

| Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases(#1100013) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | | | | | | | | | | | |
|---|---|---|-----------------------------|---|---------------------------|-----------------------|-------------------|----------|----------------|-------------|-------------------|------------------|-------------------|-----------------------|---------|-------|------------|-----------|------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | |
| <p>In 2015, 357,318 civil, juvenile and probate cases were filed. Missouri's total population is 6,083,672. Approximately 6.1 percent of the total population filed civil, juvenile and probate cases. The percentage of the Missouri population that speaks little or no English is 6.1 percent. With those assumptions (6,083,672 x 6.1% x 6.1% / 6,083,672), it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p> | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: center;"><u># of Cases Filed</u></th> <th style="text-align: center;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: center;"><u>Interpreters' Cost</u></th> <th style="text-align: center;"><u>Other Expenses</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Criminal</td> <td style="text-align: center;"><u>335,856</u></td> <td style="text-align: center;"><u>1343</u></td> <td style="text-align: center;"><u>\$ 235,025</u></td> <td style="text-align: center;"><u>\$ 23,503</u></td> <td style="text-align: center;"><u>\$ 258,528</u></td> </tr> <tr> <td>Total Criminal</td> <td style="text-align: center;">335,856</td> <td style="text-align: center;">1,343</td> <td style="text-align: center;">\$ 235,025</td> <td style="text-align: center;">\$ 23,503</td> <td style="text-align: center;">\$ 258,528</td> </tr> </tbody> </table> | | <u>Case Type</u> | <u># of Cases Filed</u> | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> | Criminal | <u>335,856</u> | <u>1343</u> | <u>\$ 235,025</u> | <u>\$ 23,503</u> | <u>\$ 258,528</u> | Total Criminal | 335,856 | 1,343 | \$ 235,025 | \$ 23,503 | \$ 258,528 |
| <u>Case Type</u> | <u># of Cases Filed</u> | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> | | | | | | | | | | | | | | |
| Criminal | <u>335,856</u> | <u>1343</u> | <u>\$ 235,025</u> | <u>\$ 23,503</u> | <u>\$ 258,528</u> | | | | | | | | | | | | | | |
| Total Criminal | 335,856 | 1,343 | \$ 235,025 | \$ 23,503 | \$ 258,528 | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 7**

| | | | | | | | | | |
|--|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|
| Judiciary | | | Budget Unit 15001C | | | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice Interpreter Services - Criminal Cases(#1100013) | | | House Bill 12.320 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 258,528 | | | | | | 258,528 | | |
| | | | | | | | 0 | | |
| Total EE | 258,528 | | 0 | | 0 | | 258,528 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 258,528 | 0.0 | 0 | 0.0 | 0 | 0.0 | 258,528 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | | | | | |
|--|---|--------------------|------------------|-------------|--|
| Judiciary | Budget Unit | <u>15001C</u> | | | |
| Circuit Courts | | | | | |
| Access to Justice Interpreter Services - Criminal Cases(#1100013) | House Bill | <u>12.320</u> | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. Average Cost for Interpreters <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Avg. Cost</u></td> </tr> <tr> <td>2017 Target</td> <td>\$70 / Hr</td> </tr> </table> | <u>Fiscal Year</u> | <u>Avg. Cost</u> | 2017 Target | \$70 / Hr |
| <u>Fiscal Year</u> | <u>Avg. Cost</u> | | | | |
| 2017 Target | \$70 / Hr | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. Limited English Proficient (LEP) Individuals Served <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Number</u></td> </tr> <tr> <td>2017 Target</td> <td>2,949</td> </tr> </table> | <u>Fiscal Year</u> | <u>Number</u> | 2017 Target | 2,949 | 6d. Provide a customer satisfaction measure, if available. N/A |
| <u>Fiscal Year</u> | <u>Number</u> | | | | |
| 2017 Target | 2,949 | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | |
| N/A | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Criminal Interpreter Services - 1100013 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 258,528 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 258,528 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$258,528 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$258,528 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8

| | | | | | | | | | |
|--|----------------|----------------|--|----------------|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice Interpreter Services - Civil and Juvenile (#1100014) | | | | | House Bill <u>12.320</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 275,084 | 0 | 0 | 275,084 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 275,084 | 0 | 0 | 275,084 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input checked="" type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2015 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 8

| Judiciary Circuit Courts Access to Justice Interpreter Services - Civil and Juvenile (#1100014) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|-----------------------------|---|---------------------------|-----------------------|-------------------|---------------|--------|-----|-----------|----------|-----------|------------------------------|---------|-----|------------|-----------|------------|--------------------|--------|-----|-----------|----------|-----------|----------------|--------|----|-----------|----------|-----------|---------|--------|-----|-----------|----------|-----------|-----------------------------|---------|-------|------------|-----------|------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>In 2015, 357,318 civil, juvenile and probate cases were filed. Missouri's total population is 6,083,672. Approximately 6.1 percent of the total population filed civil, juvenile and probate cases. The percentage of the Missouri population that speaks little or no English is 6.1 percent. With those assumptions (6,083,672 x 6.1% x 6.1% / 6,083,672), it is anticipated that 0.4 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: right;"><u># of Cases Filed</u></th> <th style="text-align: right;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: right;"><u>Interpreters' Cost</u></th> <th style="text-align: right;"><u>Other Expenses</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Circuit Civil</td> <td style="text-align: right;">36,675</td> <td style="text-align: right;">147</td> <td style="text-align: right;">\$ 25,725</td> <td style="text-align: right;">\$ 2,573</td> <td style="text-align: right;">\$ 28,298</td> </tr> <tr> <td>Associate Civil/Small Claims</td> <td style="text-align: right;">167,035</td> <td style="text-align: right;">668</td> <td style="text-align: right;">\$ 116,900</td> <td style="text-align: right;">\$ 11,690</td> <td style="text-align: right;">\$ 128,590</td> </tr> <tr> <td>Domestic Relations</td> <td style="text-align: right;">98,803</td> <td style="text-align: right;">395</td> <td style="text-align: right;">\$ 69,125</td> <td style="text-align: right;">\$ 6,913</td> <td style="text-align: right;">\$ 76,038</td> </tr> <tr> <td>Juvenile Cases</td> <td style="text-align: right;">16,445</td> <td style="text-align: right;">66</td> <td style="text-align: right;">\$ 11,550</td> <td style="text-align: right;">\$ 1,155</td> <td style="text-align: right;">\$ 12,705</td> </tr> <tr> <td>Probate</td> <td style="text-align: right;">38,360</td> <td style="text-align: right;">153</td> <td style="text-align: right;">\$ 26,775</td> <td style="text-align: right;">\$ 2,678</td> <td style="text-align: right;">\$ 29,453</td> </tr> <tr> <td>Total Civil/Juvenile</td> <td style="text-align: right;">357,318</td> <td style="text-align: right;">1,429</td> <td style="text-align: right;">\$ 250,075</td> <td style="text-align: right;">\$ 25,009</td> <td style="text-align: right;">\$ 275,084</td> </tr> </tbody> </table> | | <u>Case Type</u> | <u># of Cases Filed</u> | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> | Circuit Civil | 36,675 | 147 | \$ 25,725 | \$ 2,573 | \$ 28,298 | Associate Civil/Small Claims | 167,035 | 668 | \$ 116,900 | \$ 11,690 | \$ 128,590 | Domestic Relations | 98,803 | 395 | \$ 69,125 | \$ 6,913 | \$ 76,038 | Juvenile Cases | 16,445 | 66 | \$ 11,550 | \$ 1,155 | \$ 12,705 | Probate | 38,360 | 153 | \$ 26,775 | \$ 2,678 | \$ 29,453 | Total Civil/Juvenile | 357,318 | 1,429 | \$ 250,075 | \$ 25,009 | \$ 275,084 |
| <u>Case Type</u> | <u># of Cases Filed</u> | <u># of Cases Interpreter Services Are Needed</u> | <u>Interpreters' Cost</u> | <u>Other Expenses</u> | <u>Total Cost</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Circuit Civil | 36,675 | 147 | \$ 25,725 | \$ 2,573 | \$ 28,298 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Associate Civil/Small Claims | 167,035 | 668 | \$ 116,900 | \$ 11,690 | \$ 128,590 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Domestic Relations | 98,803 | 395 | \$ 69,125 | \$ 6,913 | \$ 76,038 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Juvenile Cases | 16,445 | 66 | \$ 11,550 | \$ 1,155 | \$ 12,705 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Probate | 38,360 | 153 | \$ 26,775 | \$ 2,678 | \$ 29,453 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Civil/Juvenile | 357,318 | 1,429 | \$ 250,075 | \$ 25,009 | \$ 275,084 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 8

| | | | | | | | | | |
|--|----------------|----------------|--------------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Judiciary | | | Budget Unit 15001C | | | | | | |
| Circuit Courts | | | | | | | | | |
| Access to Justice Interpreter Services - Civil and Juvenile (#1100014) | | | House Bill 12.320 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | 275,084 | | | | | | 275,084 | | |
| | | | | | | | 0 | | |
| Total EE | 275,084 | | 0 | | 0 | | 275,084 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 275,084 | 0.0 | 0 | 0.0 | 0 | 0.0 | 275,084 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | | | | | | |
|--|--|---------------|--------------------|------------------|--|-----------|
| Judiciary | Budget Unit | 15001C | | | | |
| Circuit Courts | | | | | | |
| Access to Justice Interpreter Services - Civil and Juvenile (#1100014) | House Bill | 12.320 | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. Average Cost for Interpreters <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Avg. Cost</u></td> </tr> <tr> <td>2017 Target</td> <td>\$70 / Hr</td> </tr> </table> | | <u>Fiscal Year</u> | <u>Avg. Cost</u> | 2017 Target | \$70 / Hr |
| <u>Fiscal Year</u> | <u>Avg. Cost</u> | | | | | |
| 2017 Target | \$70 / Hr | | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. Limited English Proficient (LEP) Individuals Served <table> <tr> <td><u>Fiscal Year</u></td> <td><u>Number</u></td> </tr> <tr> <td>2017 Target</td> <td>2,949</td> </tr> </table> | <u>Fiscal Year</u> | <u>Number</u> | 2017 Target | 2,949 | 6d. Provide a customer satisfaction measure, if available. N/A | |
| <u>Fiscal Year</u> | <u>Number</u> | | | | | |
| 2017 Target | 2,949 | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A | | | | | | |



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Civil/Juvenile Interpreter - 1100014 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 275,084 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 275,084 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$275,084 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$275,084 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 9

| | | | | | | | | | |
|--|----------------|----------------|---|----------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Secure Juvenile Detention Center Standards (#1100015) | | | | | House Bill 12.320 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 287,044 | 0 | 0 | 287,044 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 287,044 | 0 | 0 | 287,044 | Total | 0 | 0 | 0 | 0 |
| FTE | 8.08 | 0.00 | 0.00 | 8.08 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 161,600 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input checked="" type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. The state is responsible for staffing the nine centers located in the multi-county circuits. Juvenile officers and detention aides are required to provide intake and supervision services at the youth/staff ratio as established by the Circuit Court Budget Committee. Food service and support staff are also necessary for the daily operation of these facilities. Currently, state funding is not sufficient to staff all multi-county circuit secure juvenile detention centers at the state staffing standard so counties are having to provide staff to meet the need.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 9

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Secure Juvenile Detention Center Standards (#1100015) | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon standards relating to secure juvenile detention staffing, all multi-county circuit secure juvenile detention centers would be staffed in accordance to the following guidelines:

- All state-funded juvenile detention centers shall receive no more state-funded FTE than is required to supervise a maximum capacity of 16 juveniles.
- Each center shall require 16.5 FTE for detention staff. Detention staff shall consist of the detention superintendent, shift supervisor and detention aides.
- Each center may include no more than 1.5 state-funded FTE for food service workers.
- Each center may include no more than one state-funded FTE for secretarial support.

Currently, counties fund 8.08 FTE in the nine multi-county circuit secure juvenile detention centers to help the state meet the staffing standards. The counties funding staff are: 13th Circuit (Boone and Callaway counties), 17th Circuit (Cass and Johnson counties), 24th circuit (Madison, St. Francois, Ste. Genevieve and Washington counties), 35th Circuit (Dunklin and Stoddard counties) and the 44th Circuit (Douglas, Ozark and Wright counties).

| | <u>FTE</u> | <u>Cost</u> |
|-------------------------------|-------------------|--------------------|
| Detention Juvenile Officer II | 2.00 | \$88,704 |
| Detention Aide II | 4.70 | \$156,397 |
| Secretary I | 0.40 | \$12,202 |
| Food Service Worker | 0.98 | \$29,741 |
| TOTAL FTE AND COST: | 8.08 | \$287,044 |

NEW DECISION ITEM
RANK: 9

| | | | | | | | | | |
|--|-------------------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| Judiciary | | Budget Unit 15001C | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Secure Juvenile Detention Center Standards (#1100015) | | House Bill 12.320 | | | | | | | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE |
| Budget Object Class/Job Class | | | | | | | | | One-Time |
| | | | | | | | | | DOLLARS |
| Salaries/Wages | Detention Juvenile Officer II | 88,704 | 2.00 | | | | | 88,704 | 2.00 |
| Salaries/Wages | Detention Aide II | 156,397 | 4.70 | | | | | 156,397 | 4.70 |
| Salaries/Wages | Secretary I | 12,202 | 0.40 | | | | | 12,202 | 0.40 |
| Salaries/Wages | Food Service Worker | 29,741 | 0.98 | | | | | 29,741 | 0.98 |
| Total PS | | 287,044 | 8.08 | 0 | 0.0 | 0 | 0.0 | 287,044 | 8.08 |
| | | | | | | | | 0 | |
| | | | | | | | | 0 | |
| Total EE | | 0 | | 0 | | 0 | | 0 | 0 |
| Program Distributions | | | | | | | | 0 | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | 287,044 | 8.08 | 0 | 0.0 | 0 | 0.0 | 287,044 | 8.08 |

NEW DECISION ITEM
RANK: 9

| Judiciary | | Budget Unit <u>15001C</u> | | | | | | | | |
|--|---------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | | |
| Secure Juvenile Detention Center Standards (#1100015) | | House Bill <u>12.320</u> | | | | | | | | |
| Budget Object Class/Job Class | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages | Juvenile Officer II | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wages | Detention Aide II | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wages | Secretary I | 0 | 0.00 | | | | | 0 | 0.00 | |
| Salaries/Wages | Food Service Worker | 0 | 0.00 | | | | | 0 | 0.00 | |
| Total PS | | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | 0 |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| | | | | | | | | 0 | | |
| Total EE | | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.00 | 0 |

NEW DECISION ITEM
RANK: 9

| | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|---------|------|----------------|---------|------|--|---------|------|--------------------|--------|------|--------------------------|--------|--------------|--|----------------|---|
| Judiciary Circuit Courts Secure Juvenile Detention Center Standards (#1100015) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | | | | | | | | | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | | | | | | | | | |
| <p>6a. Provide an effectiveness measure. Funding this request would provide additional staff to 5 judicial circuits to meet the established standard.</p> <p>6c. Provide the number of clients/individuals served, if applicable. The 2015 population estimates for these five circuits per the census bureau is</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">13th</td> <td style="width: 55%;">Boone / Callaway</td> <td style="width: 30%; text-align: right;">219,808</td> </tr> <tr> <td>17th</td> <td>Cass / Johnson</td> <td style="text-align: right;">155,554</td> </tr> <tr> <td>24th</td> <td>Madison / St. Francois / Ste. Genevieve / Washington</td> <td style="text-align: right;">121,635</td> </tr> <tr> <td>35th</td> <td>Dunklin / Stoddard</td> <td style="text-align: right;">60,757</td> </tr> <tr> <td>44th</td> <td>Douglas / Ozark / Wright</td> <td style="text-align: right;">41,050</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">598,804</td> </tr> </table> | 13th | Boone / Callaway | 219,808 | 17th | Cass / Johnson | 155,554 | 24th | Madison / St. Francois / Ste. Genevieve / Washington | 121,635 | 35th | Dunklin / Stoddard | 60,757 | 44th | Douglas / Ozark / Wright | 41,050 | TOTAL | | 598,804 | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
| 13th | Boone / Callaway | 219,808 | | | | | | | | | | | | | | | | | |
| 17th | Cass / Johnson | 155,554 | | | | | | | | | | | | | | | | | |
| 24th | Madison / St. Francois / Ste. Genevieve / Washington | 121,635 | | | | | | | | | | | | | | | | | |
| 35th | Dunklin / Stoddard | 60,757 | | | | | | | | | | | | | | | | | |
| 44th | Douglas / Ozark / Wright | 41,050 | | | | | | | | | | | | | | | | | |
| TOTAL | | 598,804 | | | | | | | | | | | | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | | | | | | | | | |
| Staff will be allocated based on the current Secure Juvenile Detention Center Staffing Guidelines. | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Secure Juv Det. Ctr Staffing - 1100015 | | | | | | | | |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 88,704 | 2.00 | 0 | 0.00 |
| SECRETARY I | 0 | 0.00 | 0 | 0.00 | 12,202 | 0.40 | 0 | 0.00 |
| FOOD SERVICE WORKER II | 0 | 0.00 | 0 | 0.00 | 29,741 | 0.98 | 0 | 0.00 |
| DETENTION AIDE II | 0 | 0.00 | 0 | 0.00 | 156,397 | 4.70 | 0 | (0.00) |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 287,044 | 8.08 | 0 | (0.00) |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$287,044 | 8.08 | \$0 | (0.00) |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$287,044 | 8.08 | | (0.00) |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 10**

| | | | | | | | | | |
|--|----------------|---|--------------|--|--|-------------|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Drug Court Staff (#1100016) | | | | | House Bill <u>12.320</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2017 Budget Request | | | | | FY 2017 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 483,633 | 0 | 0 | 483,633 | PS | 0 | 0 | 0 | 0 |
| EE | 10,136 | 0 | 0 | 10,136 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | <u>493,769</u> | <u>0</u> | <u>0</u> | <u>493,769</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 7.00 | 0.00 | 0.00 | 7.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>261,324</u> | <u>0</u> | <u>0</u> | <u>261,324</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input checked="" type="checkbox"/> New Program | | <input type="checkbox"/> Supplemental | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input type="checkbox"/> Other: _____ | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>This decision item requests funding to improve treatment court services to six additional circuits in Missouri that currently do not have an administrator managing their programs. In circuits that do not have administrator, other court staff will be assigned different duties to perform for the treatment court programs. For small programs, this structure works but as the programs grow in size it makes it difficult to coordinate the services that are needed. Based on certain criteria like number of treatment court programs, number of participants and number of counties the programs serve, there are six circuits that would benefit from having a treatment court administrator. Those circuits are the: 23rd (Jefferson County), 25th (Maries, Phelps, Pulaski and Texas counties), 29th (Jasper County), 39th (Barry, Lawrence and Stone counties), 44th (Douglas, Ozark and Wright counties) and the 45th (Lincoln and Pike counties).</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 10**

| | | | | | |
|------------------------------------|--|--|--|--|----------------------------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> |
| Circuit Courts | | | | | |
| Drug Court Staff (#1100016) | | | | | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| <u>Circuit</u> | <u>Position Type</u> | <u>FTE</u> | <u>Cost</u> | <u>Total Cost</u> | <u>Reason</u> |
|----------------------------|--------------------------|-------------|-------------|-------------------|---|
| 23, 25, 29, 39 44, 45 | Drug Court Administrator | 6.00 | \$57,648 | \$345,888 | Drug Court Administrators provide technical support to foster effective operations of a drug court. |
| 39 | Drug Court Commissioner | 1.00 | \$137,745 | \$137,745 | Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system. |
| E & E - Computers | | | | \$10,136 | |
| Total FTE and Cost: | | 7.00 | | \$493,769 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Drug Court Commissioner | 137,745 | 1.0 | | | | | 137,745 | 1.0 | 0.0 |
| Treatment Court Administrator | 345,888 | 6.0 | | | | | 345,888 | 6.0 | |
| Total PS | 483,633 | 7.0 | 0 | 0.0 | 0 | 0.0 | 483,633 | 7.0 | 0 |
| Computers | 10,136 | | | | | | 10,136 | | 7,602 |
| Total EE | 10,136 | | 0 | | 0 | | 10,136 | | 7,602 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 493,769 | 7.0 | 0 | 0.0 | 0 | 0.0 | 493,769 | 7.0 | 7,602 |

NEW DECISION ITEM
RANK: 10

| | | | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Judiciary | Budget Unit <u>15001C</u> | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Drug Court Staff (#1100016) | House Bill <u>12.320</u> | | | | | | | | |
| | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salaries/Wages Drug Court Commissioners | | | | | | | | | |
| Salaries/Wages Drug Court Administrators | | | | | | | | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| Computers | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 10

| Judiciary Circuit Courts Drug Court Staff (#1100016) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-------------------------------|----------------|--|------|---|------|---|------|---|------|---|------|---|------|---|--|--------------------------|----------------|--|------|----|------|----|------|----|------|-----|------|----|------|----|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: center;"># of Treatment Court Programs</th> </tr> </thead> <tbody> <tr> <td>Circuit</td> <td></td> </tr> <tr> <td>23rd</td> <td style="text-align: center;">3</td> </tr> <tr> <td>25th</td> <td style="text-align: center;">3</td> </tr> <tr> <td>29th</td> <td style="text-align: center;">2</td> </tr> <tr> <td>39th</td> <td style="text-align: center;">7</td> </tr> <tr> <td>44th</td> <td style="text-align: center;">5</td> </tr> <tr> <td>45th</td> <td style="text-align: center;">4</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p style="text-align: center; padding-top: 20px;">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 35%; text-align: center;">Average Daily Population</th> </tr> </thead> <tbody> <tr> <td>Circuit</td> <td></td> </tr> <tr> <td>23rd</td> <td style="text-align: center;">54</td> </tr> <tr> <td>25th</td> <td style="text-align: center;">51</td> </tr> <tr> <td>29th</td> <td style="text-align: center;">65</td> </tr> <tr> <td>39th</td> <td style="text-align: center;">180</td> </tr> <tr> <td>44th</td> <td style="text-align: center;">70</td> </tr> <tr> <td>45th</td> <td style="text-align: center;">56</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center; padding-top: 20px;">N/A</p> </div> </div> | | | # of Treatment Court Programs | Circuit | | 23rd | 3 | 25th | 3 | 29th | 2 | 39th | 7 | 44th | 5 | 45th | 4 | | Average Daily Population | Circuit | | 23rd | 54 | 25th | 51 | 29th | 65 | 39th | 180 | 44th | 70 | 45th | 56 |
| | # of Treatment Court Programs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Circuit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23rd | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25th | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29th | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 39th | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 44th | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 45th | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Average Daily Population | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Circuit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23rd | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25th | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29th | 65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 39th | 180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 44th | 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 45th | 56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Treatment Court Staff - 1100016 | | | | | | | | |
| DRUG COURT COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 138,551 | 1.00 | 0 | 0.00 |
| TREATMENT COURT ADMINSTR II | 0 | 0.00 | 0 | 0.00 | 345,888 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 484,439 | 7.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 10,136 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 10,136 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$494,575 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$494,575 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 11**

| | | | | | | | | | |
|--|--|--|--|--|---------------------------|--|--|--|--|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Reimbursable Family Court Administrator - 45th Circuit (#1100017) | | | | | House Bill 12.320 | | | | |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | |
|--------------|------------------------|---------|-------|--------|--------------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 47,500 | 0 | 47,500 | PS | 0 | 0 | 0 | 0 |
| EE | 1,448 | 0 | 0 | 1,448 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,448 | 47,500 | 0 | 48,948 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 1.00 | 0.00 | 1.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 23,276 | 0 | 23,276 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|-----------------|---------------|-----------------------|
| New Legislation | New Program | Fund Switch |
| Federal Mandate | X | Program Expansion |
| GR Pick-Up | Space Request | Cost to Continue |
| Pay Plan | Other: _____ | Equipment Replacement |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a reimbursable family court administrator in the 45th circuit (Lincoln and Pike counties).

NEW DECISION ITEM
RANK: 11

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Reimbursable Family Court Administrator - 45th Circuit (#1100017) | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 45th circuit determined the salary and will reimburse the state 100% of the salary and fringe benefits.

| | | | |
|----------------------------|-----------------|-----------------|--|
| Family Court Administrator | 1 FTE | \$47,500 | |
| E & E - Computers | | \$1,448 | |
| Total: | 1.00 FTE | \$48,948 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/Wages - Family Court Administrator | 0 | 0.0 | 47,500 | 1.0 | | | 47,500 | 1.0 | |
| Total PS | 0 | 0.0 | 47,500 | 1.0 | 0 | 0.0 | 47,500 | 1.0 | 0 |
| Computer | 1,448 | | | | | | 0 | | |
| Total EE | 1,448 | | 0 | | 0 | | 1,448 | | 1,086 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,448 | 0.0 | 47,500 | 1.0 | 0 | 0.0 | 48,948 | 1.0 | 1,086 |

NEW DECISION ITEM
RANK: 11

| | | | | | | | | | |
|---|---------|---------|---------|-------------|---------|---------|---------|---------|----------|
| Judiciary | | | | Budget Unit | | 15001C | | | |
| Circuit Courts | | | | | | | | | |
| Reimbursable Family Court Administrator - 45th Circuit (#1100017) | | | | House Bill | | 12.320 | | | |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salaries/Wages - Family Court Administrator | | | 0 | 0.0 | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Computer | 0 | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 11**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Reimbursable Family Court Administrator - 45th Circuit (#1100017) | House Bill <u>12.320</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|--|--|
| <p>6a. Provide an effectiveness measure.</p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p> | <p>6b. Provide an efficiency measure.</p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>The population of the 45th circuit is 73,044 per the Census Bureau CY 2015 estimates.</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Reimbursable Family Crt. Staff - 1100017 | | | | | | | | |
| FAMILY COURT ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 47,500 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,500 | 1.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,448 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$48,948 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,448 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$47,500 | 1.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 12**

| | | | | | | | | | |
|--|------------------|----------------|--------------------------|-------------------|--|--------------------------|-----------------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 15001C | | | | |
| Circuit Courts | | | | | | | | | |
| Cost to Implement Section 211.021 RSMo (#1100018) | | | | | House Bill 12.320 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 1,951,488 | 0 | 0 | 1,951,488 | PS | 0 | 0 | 0 | 0 |
| EE | 245,451 | 0 | 0 | 245,451 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,900,000 | 0 | 0 | 1,900,000 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,096,939 | 0 | 0 | 4,096,939 | Total | 0 | 0 | 0 | 0 |
| FTE | 44.00 | 0.00 | 0.00 | 44.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 986,308 | 0 | 0 | 532,756 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input checked="" type="checkbox"/> | New Legislation | | <input type="checkbox"/> | New Program | | <input type="checkbox"/> | Fund Switch | | |
| <input type="checkbox"/> | Federal Mandate | | <input type="checkbox"/> | Program Expansion | | <input type="checkbox"/> | Cost to Continue | | |
| <input type="checkbox"/> | GR Pick-Up | | <input type="checkbox"/> | Space Request | | <input type="checkbox"/> | Equipment Replacement | | |
| <input type="checkbox"/> | Pay Plan | | <input type="checkbox"/> | Other: | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Section 211.021 RSMo as passed in 2008 (HB 1550), provides for juvenile court jurisdiction of status offenders to increase from age seventeen to eighteen. This provision does not take effect until such time that appropriations by the general assembly for additional juvenile officer personnel exceeds \$1.9 million of the fiscal 2007 appropriations for both the 34 multi-county circuits and the twelve single county circuits.</p> <p>Authorization: §211.021, RSMo.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 12

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Courts | |
| Cost to Implement Section 211.021 RSMo (#1100018) | House Bill <u>12.320</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Extending the juvenile court jurisdiction to age eighteen for status offenses will cause a significant workload and fiscal impact on the courts. The additional appropriation of \$1.9 million for multi-county circuits would fund 44 additional juvenile officers. The new multi-county juvenile officers will require 40 laptops and monitors. \$1.9 million would be transferred through program distribution to the single-county circuits.

| | FTE | Cost |
|--|------------|--------------------|
| 34 Multi-County Circuits and 38th & 46th | | |
| PS-Juvenile Officer II | 44 | \$1,951,488 |
| E&E-Professional Development | | \$ 181,739 |
| E&E-Computers (one-time) | | \$ 63,712 |
| 10 Single-County Circuits | | |
| PSD | | \$1,900,000 |
| TOTAL COST | | \$4,096,939 |

**NEW DECISION ITEM
RANK: 12**

| | | | | | | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Judiciary | Budget Unit 15001C | | | | | | | | |
| Circuit Courts | | | | | | | | | |
| Cost to Implement Section 211.021 RSMo (#1100018) | House Bill 12.320 | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Juvenile Officer II | 1,951,488 | 44.00 | | | | | 0 1,951,488 | 0.0 44.0 | |
| Total PS | 1,951,488 | 44.00 | 0 | 0.0 | 0 | 0.0 | 1,951,488 | 44.0 | 0 |
| E&E-Professional Development | 181,739 | | | | | | 0 181,739 | | |
| E&E-Computers | 63,712 | | | | | | 63,712 | | 47,784 |
| Total EE | 245,451 | | 0 | | 0 | | 245,451 | | 47,784 |
| Program Distributions | 1,900,000 | | | | | | 1,900,000 | | |
| Total PSD | 1,900,000 | | 0 | | 0 | | 1,900,000 | | 0 |
| Grand Total | 4,096,939 | 44.00 | 0 | 0.0 | 0 | 0.0 | 4,096,939 | 44.0 | 47,784 |

NEW DECISION ITEM
RANK: 12

| Judiciary | | Budget Unit | | <u>15001C</u> | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Circuit Courts | | | | | | | | | |
| Cost to Implement Section 211.021 RSMo (#1100018) | | House Bill | | <u>12.320</u> | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Professional Services | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Program Distributions | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| | | | | | | | 0 | | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 12

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | <u>15001C</u> |
| Circuit Courts | | |
| Cost to Implement Section 211.021 RSMo (#1100018) | House Bill | <u>12.320</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The judiciary will have jurisdiction to include individuals who are over the age of 17 but under the age of 18 for the purpose of status offenses.

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Section 211.021 RSMo - 1100018 | | | | | | | | |
| JUVENILE OFFICER II | 0 | 0.00 | 0 | 0.00 | 1,951,488 | 44.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,951,488 | 44.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 181,739 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 63,712 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 245,451 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,900,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,096,939 | 44.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,096,939 | 44.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 13**

| | | | | | | | | | |
|---|-------------------------------|--|---|--|--|--|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>15001C</u> | | | | |
| Circuit Courts | | | | | | | | | |
| Attorneys for Juvenile Circuits (#1100019) | | | | | House Bill <u>12.320</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,305,600 | 0 | 0 | 1,305,600 | PS | 0 | 0 | 0 | 0 |
| EE | 4,026,900 | 0 | 0 | 4,026,900 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 5,332,500 | 0 | 0 | 5,332,500 | Total | 0 | 0 | 0 | 0 |
| FTE | 20.00 | 0.00 | 0.00 | 20.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>562,589</u> | <u>0</u> | <u>0</u> | <u>558,269</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | <input type="checkbox"/> New Program | | <input type="checkbox"/> Supplemental | | | | | |
| <input type="checkbox"/> Federal Mandate | | <input type="checkbox"/> Program Expansion | | <input type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | <input type="checkbox"/> Space Request | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | <input checked="" type="checkbox"/> | Other: <u>Attorneys for Juvenile Circuits</u> | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Supreme Court Operating Rule 29, which became effective on January 1, 2014 states "those juvenile officers and their staff who are not licensed to practice law in this state shall not engage in the practice of law". This rule requires an attorney to represent the juvenile office in any action before the court and many juvenile offices are not adequately funded by their counties to provide adequate representation that meets the requirements of Supreme Court</p> | | | | | | | | | |

**NEW DECISION ITEM
RANK: 13**

| Judiciary Circuit Courts Attorneys for Juvenile Circuits (#1100019) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------------------------|--------------------|----------------------------------|-----------------|----------------------------------|--------------------|--|--|---------|-----|------|-------|---------|-----------------|--------------|-------|---|---|----------|----------|---|-----|----------|----------|----|---|----------|----------|---|-------|----------|-----------|----|---|----------|-----------|---|-------|----------|-----------|----|---|----------|----------|---|-------|----------|-----------|----|---|----------|----------|---|-----|----------|----------|----|---|----------|-----------|---|-----|----------|----------|----|---|----------|----------|---|-------|----------|-----------|----|---|----------|----------|----|-------|----------|-----------|----|---|----------|----------|----|----|----------|---------|----|---|----------|-----------|----|-------|----------|-----------|----|---|----------|----------|----|-------|----------|-----------|----|---|----------|----------|----|-------|----------|-----------|----|---|----------|-----------|----|----|----------|---------|----|---|----------|-----------|----|-------|----------|-----------|----|---|----------|----------|----|-----|----------|----------|--|-----------|--|--------------------|----|-------|----------|-----------|--|--|--|--|----|-----|----------|----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-----|----------|----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-----|----------|----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-----|----------|----------|--|--|--|--|----|-----|----------|----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|-------|----------|-----------|--|--|--|--|----|--------------|-----------------|------------------|--|--|--|--|--|---------------|--|--------------------|
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Based on a 3 year average of juvenile case data, 14 circuits would require a total of 19 attorneys at \$65,280 per attorney to alleviate the current back log of cases, in addition 17 circuits would need an average of 24,419 hours of contracted attorney service at \$100 per hour. Those circuits with a need of at least 1 attorney or greater would receive attorneys. Those circuits with a needed ratio of attorneys of less than 1 shall be contracted out at \$100 per hour. The total average number of hours is 24,419 hours. Thirty one of thirty five circuits do not have resources to meet the needs of their circuit. The second circuit, seventeenth circuit, thirty seventh circuit and forty third circuit have sufficient resources to meet their need.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th align="left" colspan="4">Circuits Receiving 1 FTE or More</th><th align="left" colspan="4">Circuits Contracting Hourly Work</th></tr> <tr> <th>Circuit</th><th>FTE</th><th>Cost</th><th>Total</th><th>Circuit</th><th>Hrs per circuit</th><th>Amt per hour</th><th>Total</th></tr> </thead> <tbody> <tr><td>5</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>1</td><td>666</td><td>\$100.00</td><td>\$66,600</td></tr> <tr><td>12</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>2</td><td>1,123</td><td>\$100.00</td><td>\$112,300</td></tr> <tr><td>13</td><td>2</td><td>\$65,280</td><td>\$130,560</td><td>3</td><td>1,144</td><td>\$100.00</td><td>\$114,400</td></tr> <tr><td>20</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>4</td><td>1,456</td><td>\$100.00</td><td>\$145,600</td></tr> <tr><td>24</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>5</td><td>146</td><td>\$100.00</td><td>\$14,600</td></tr> <tr><td>25</td><td>2</td><td>\$65,280</td><td>\$130,560</td><td>8</td><td>374</td><td>\$100.00</td><td>\$37,400</td></tr> <tr><td>26</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>9</td><td>1,664</td><td>\$100.00</td><td>\$166,400</td></tr> <tr><td>30</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>10</td><td>1,768</td><td>\$100.00</td><td>\$176,800</td></tr> <tr><td>33</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>12</td><td>42</td><td>\$100.00</td><td>\$4,200</td></tr> <tr><td>35</td><td>2</td><td>\$65,280</td><td>\$130,560</td><td>13</td><td>1,040</td><td>\$100.00</td><td>\$104,000</td></tr> <tr><td>36</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>14</td><td>1,518</td><td>\$100.00</td><td>\$151,800</td></tr> <tr><td>38</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>15</td><td>1,331</td><td>\$100.00</td><td>\$133,100</td></tr> <tr><td>39</td><td>2</td><td>\$65,280</td><td>\$130,560</td><td>17</td><td>83</td><td>\$100.00</td><td>\$8,300</td></tr> <tr><td>40</td><td>2</td><td>\$65,280</td><td>\$130,560</td><td>18</td><td>1,685</td><td>\$100.00</td><td>\$168,500</td></tr> <tr><td>42</td><td>1</td><td>\$65,280</td><td>\$65,280</td><td>20</td><td>957</td><td>\$100.00</td><td>\$95,700</td></tr> <tr> <td></td><td><u>20</u></td><td></td><td><u>\$1,305,600</u></td><td>24</td><td>1,851</td><td>\$100.00</td><td>\$185,100</td></tr> <tr><td></td><td></td><td></td><td></td><td>25</td><td>582</td><td>\$100.00</td><td>\$58,200</td></tr> <tr><td></td><td></td><td></td><td></td><td>26</td><td>1,102</td><td>\$100.00</td><td>\$110,200</td></tr> <tr><td></td><td></td><td></td><td></td><td>27</td><td>1,934</td><td>\$100.00</td><td>\$193,400</td></tr> <tr><td></td><td></td><td></td><td></td><td>28</td><td>1,498</td><td>\$100.00</td><td>\$149,800</td></tr> <tr><td></td><td></td><td></td><td></td><td>30</td><td>146</td><td>\$100.00</td><td>\$14,600</td></tr> <tr><td></td><td></td><td></td><td></td><td>32</td><td>1,518</td><td>\$100.00</td><td>\$151,800</td></tr> <tr><td></td><td></td><td></td><td></td><td>33</td><td>2,038</td><td>\$100.00</td><td>\$203,800</td></tr> <tr><td></td><td></td><td></td><td></td><td>34</td><td>1,810</td><td>\$100.00</td><td>\$181,000</td></tr> <tr><td></td><td></td><td></td><td></td><td>35</td><td>1,123</td><td>\$100.00</td><td>\$112,300</td></tr> <tr><td></td><td></td><td></td><td></td><td>36</td><td>229</td><td>\$100.00</td><td>\$22,900</td></tr> <tr><td></td><td></td><td></td><td></td><td>38</td><td>1,914</td><td>\$100.00</td><td>\$191,400</td></tr> <tr><td></td><td></td><td></td><td></td><td>39</td><td>645</td><td>\$100.00</td><td>\$64,500</td></tr> <tr><td></td><td></td><td></td><td></td><td>40</td><td>853</td><td>\$100.00</td><td>\$85,300</td></tr> <tr><td></td><td></td><td></td><td></td><td>41</td><td>1,227</td><td>\$100.00</td><td>\$122,700</td></tr> <tr><td></td><td></td><td></td><td></td><td>42</td><td>1,248</td><td>\$100.00</td><td>\$124,800</td></tr> <tr><td></td><td></td><td></td><td></td><td>43</td><td>1,976</td><td>\$100.00</td><td>\$197,600</td></tr> <tr><td></td><td></td><td></td><td></td><td>44</td><td>1,789</td><td>\$100.00</td><td>\$178,900</td></tr> <tr> <td></td><td></td><td></td><td></td><td>45</td><td><u>1,789</u></td><td><u>\$100.00</u></td><td><u>\$178,900</u></td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td><u>40,269</u></td><td></td><td><u>\$4,026,900</u></td></tr> </tbody> </table> | | Circuits Receiving 1 FTE or More | | | | Circuits Contracting Hourly Work | | | | Circuit | FTE | Cost | Total | Circuit | Hrs per circuit | Amt per hour | Total | 5 | 1 | \$65,280 | \$65,280 | 1 | 666 | \$100.00 | \$66,600 | 12 | 1 | \$65,280 | \$65,280 | 2 | 1,123 | \$100.00 | \$112,300 | 13 | 2 | \$65,280 | \$130,560 | 3 | 1,144 | \$100.00 | \$114,400 | 20 | 1 | \$65,280 | \$65,280 | 4 | 1,456 | \$100.00 | \$145,600 | 24 | 1 | \$65,280 | \$65,280 | 5 | 146 | \$100.00 | \$14,600 | 25 | 2 | \$65,280 | \$130,560 | 8 | 374 | \$100.00 | \$37,400 | 26 | 1 | \$65,280 | \$65,280 | 9 | 1,664 | \$100.00 | \$166,400 | 30 | 1 | \$65,280 | \$65,280 | 10 | 1,768 | \$100.00 | \$176,800 | 33 | 1 | \$65,280 | \$65,280 | 12 | 42 | \$100.00 | \$4,200 | 35 | 2 | \$65,280 | \$130,560 | 13 | 1,040 | \$100.00 | \$104,000 | 36 | 1 | \$65,280 | \$65,280 | 14 | 1,518 | \$100.00 | \$151,800 | 38 | 1 | \$65,280 | \$65,280 | 15 | 1,331 | \$100.00 | \$133,100 | 39 | 2 | \$65,280 | \$130,560 | 17 | 83 | \$100.00 | \$8,300 | 40 | 2 | \$65,280 | \$130,560 | 18 | 1,685 | \$100.00 | \$168,500 | 42 | 1 | \$65,280 | \$65,280 | 20 | 957 | \$100.00 | \$95,700 | | <u>20</u> | | <u>\$1,305,600</u> | 24 | 1,851 | \$100.00 | \$185,100 | | | | | 25 | 582 | \$100.00 | \$58,200 | | | | | 26 | 1,102 | \$100.00 | \$110,200 | | | | | 27 | 1,934 | \$100.00 | \$193,400 | | | | | 28 | 1,498 | \$100.00 | \$149,800 | | | | | 30 | 146 | \$100.00 | \$14,600 | | | | | 32 | 1,518 | \$100.00 | \$151,800 | | | | | 33 | 2,038 | \$100.00 | \$203,800 | | | | | 34 | 1,810 | \$100.00 | \$181,000 | | | | | 35 | 1,123 | \$100.00 | \$112,300 | | | | | 36 | 229 | \$100.00 | \$22,900 | | | | | 38 | 1,914 | \$100.00 | \$191,400 | | | | | 39 | 645 | \$100.00 | \$64,500 | | | | | 40 | 853 | \$100.00 | \$85,300 | | | | | 41 | 1,227 | \$100.00 | \$122,700 | | | | | 42 | 1,248 | \$100.00 | \$124,800 | | | | | 43 | 1,976 | \$100.00 | \$197,600 | | | | | 44 | 1,789 | \$100.00 | \$178,900 | | | | | 45 | <u>1,789</u> | <u>\$100.00</u> | <u>\$178,900</u> | | | | | | <u>40,269</u> | | <u>\$4,026,900</u> |
| Circuits Receiving 1 FTE or More | | | | Circuits Contracting Hourly Work | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Circuit | FTE | Cost | Total | Circuit | Hrs per circuit | Amt per hour | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | 1 | \$65,280 | \$65,280 | 1 | 666 | \$100.00 | \$66,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | 1 | \$65,280 | \$65,280 | 2 | 1,123 | \$100.00 | \$112,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 2 | \$65,280 | \$130,560 | 3 | 1,144 | \$100.00 | \$114,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | 1 | \$65,280 | \$65,280 | 4 | 1,456 | \$100.00 | \$145,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | 1 | \$65,280 | \$65,280 | 5 | 146 | \$100.00 | \$14,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | 2 | \$65,280 | \$130,560 | 8 | 374 | \$100.00 | \$37,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | 1 | \$65,280 | \$65,280 | 9 | 1,664 | \$100.00 | \$166,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | 1 | \$65,280 | \$65,280 | 10 | 1,768 | \$100.00 | \$176,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | 1 | \$65,280 | \$65,280 | 12 | 42 | \$100.00 | \$4,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | 2 | \$65,280 | \$130,560 | 13 | 1,040 | \$100.00 | \$104,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36 | 1 | \$65,280 | \$65,280 | 14 | 1,518 | \$100.00 | \$151,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 38 | 1 | \$65,280 | \$65,280 | 15 | 1,331 | \$100.00 | \$133,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 39 | 2 | \$65,280 | \$130,560 | 17 | 83 | \$100.00 | \$8,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40 | 2 | \$65,280 | \$130,560 | 18 | 1,685 | \$100.00 | \$168,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 42 | 1 | \$65,280 | \$65,280 | 20 | 957 | \$100.00 | \$95,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>20</u> | | <u>\$1,305,600</u> | 24 | 1,851 | \$100.00 | \$185,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 25 | 582 | \$100.00 | \$58,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 26 | 1,102 | \$100.00 | \$110,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 27 | 1,934 | \$100.00 | \$193,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 28 | 1,498 | \$100.00 | \$149,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 30 | 146 | \$100.00 | \$14,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 32 | 1,518 | \$100.00 | \$151,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 33 | 2,038 | \$100.00 | \$203,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 34 | 1,810 | \$100.00 | \$181,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 35 | 1,123 | \$100.00 | \$112,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 36 | 229 | \$100.00 | \$22,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 38 | 1,914 | \$100.00 | \$191,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 39 | 645 | \$100.00 | \$64,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 40 | 853 | \$100.00 | \$85,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 41 | 1,227 | \$100.00 | \$122,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 42 | 1,248 | \$100.00 | \$124,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 43 | 1,976 | \$100.00 | \$197,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 44 | 1,789 | \$100.00 | \$178,900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 45 | <u>1,789</u> | <u>\$100.00</u> | <u>\$178,900</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | <u>40,269</u> | | <u>\$4,026,900</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**NEW DECISION ITEM
RANK: 13**

| Judiciary | | | | Budget Unit 15001C | | | | | | |
|--|----------------|----------|------|--------------------|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Circuit Courts | | | | | | | | | | |
| Attorneys for Juvenile Circuits (#1100019) | | | | House Bill 12.320 | | | | | | |
| | | | | | | | | | | |
| | Dept Req GR | Dept Req | | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | One-Time DOLLARS |
| Salaries | 1,305,600 | | 20.0 | | | | | 1,305,600 | 20.0 | |
| Total PS | 1,305,600 | | 20.0 | 0 | 0.0 | 0 | 0.0 | 1,305,600 | 20.0 | 0 |
| Professional Service | 4,026,900 | | | | | | | 4,026,900 | | |
| Total EE | 4,026,900 | | | 0 | | 0 | | 4,026,900 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 5,332,500 | | 20.0 | 0 | 0.0 | 0 | 0.0 | 5,332,500 | 20.0 | 0 |
| | Gov Rec GR | Gov Rec | | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | One-Time DOLLARS |
| Salaries | 0 | | | | | | | 0 | 0.0 | |
| Total PS | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**NEW DECISION ITEM
RANK: 13**

| | |
|---|---|
| Judiciary Circuit Courts Attorneys for Juvenile Circuits (#1100019) | Budget Unit <u>15001C</u> House Bill <u>12.320</u> |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>6a. Provide an effectiveness measure.</p> <p align="center">N/A</p> </div> <div style="width: 48%;"> <p>6b. Provide an efficiency measure.</p> <p align="center">Contracting vs. FTE</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p align="center">16,782 cases in FY14</p> </div> <div style="width: 48%;"> <p>6d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p> </div> </div> | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| <p>N/A</p> | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Attorneys for Juvenile Offices - 1100019 | | | | | | | | |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,305,600 | 20.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,305,600 | 20.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,026,900 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,026,900 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,332,500 | 20.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,332,500 | 20.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**NEW DECISION ITEM
RANK: 14**

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>15001C</u> |
| Circuit Court Administration | |
| Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020) | House Bill <u>12.320</u> |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | |
|--------------|-------------------------------|----------------|--------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1,491,141 | 0 | 0 | 1,491,141 |
| Total | 1,491,141 | 0 | 0 | 1,491,141 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2018 Governor's Recommendation | | | |
|--------------|--|------------|--------------|--------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The single-county circuits' juvenile personnel costs have increased approximately 46% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, the Judiciary is requesting to increase the reimbursement rate from twenty-five percent to thirty percent, which is allowed by §211.393, RSMo

Authorization: §211.393 and §211.394, RSMo

**NEW DECISION ITEM
RANK: 14**

| | | | | | |
|---|----------------|--------------|---------------|--------------------|---------------|
| Judiciary | | | | Budget Unit | <u>15001C</u> |
| Circuit Court Administration | | | | | |
| Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020) | | | | House Bill | <u>12.320</u> |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | |
| Section 211.393 RSMo, allows for an increase in the reimbursement to the single-county judicial circuits of up to thirty percent. The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 18 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures. | | | | | |
| | | 1997 | | Current | Proposed |
| | | Expended | | Reimburse- | FY 2018 |
| Circuit | County | Budget | 2016 Budget | ment | Reimburse- |
| 6 | Platte | \$ 198,813 | \$ 471,482 | \$ 68,837 | \$ 69,786 |
| 7 | Clay | \$ 1,381,736 | \$ 2,064,300 | \$ 345,434 | \$ 414,521 |
| 11 | St. Charles | \$ 966,497 | \$ 2,253,816 | \$ 241,624 | \$ 289,949 |
| 16 | Jackson | \$ 9,952,482 | \$ 13,242,804 | \$ 2,488,121 | \$ 2,985,745 |
| 19 | Cole | \$ 238,256 | \$ 749,878 | \$ 68,837 | \$ 71,477 |
| 21 | St. Louis | \$ 8,198,134 | \$ 11,502,447 | \$ 2,049,534 | \$ 2,459,440 |
| 22 | St. Louis City | \$ 7,370,946 | \$ 10,919,876 | \$ 1,842,737 | \$ 2,211,284 |
| 23 | Jefferson | \$ 530,183 | \$ 1,024,312 | \$ 132,546 | \$ 159,055 |
| 29 | Jasper | \$ 390,811 | \$ 751,030 | \$ 97,703 | \$ 117,243 |
| 31 | Greene | \$ 960,277 | \$ 2,567,017 | \$ 240,069 | \$ 288,083 |
| | Total | \$30,188,135 | \$ 45,546,962 | \$ 7,575,442 | \$ 9,066,583 |
| Increase from current reimbursement | | | | | \$ 1,491,141 |

**NEW DECISION ITEM
RANK: 14**

| | | | | | | | | | | |
|--|----------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|
| Judiciary | | | | | Budget Unit | 15001C | | | | |
| Circuit Court Administration | | | | | | | | | | |
| Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020) | | | | | House Bill | 12.320 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | 1,491,141 | | | | | | 1,491,141 | | | |
| Total PSD | 1,491,141 | | 0 | | 0 | | 1,491,141 | | 0 | |
| Grand Total | 1,491,141 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,491,141 | 0.0 | 0 | |
| | | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

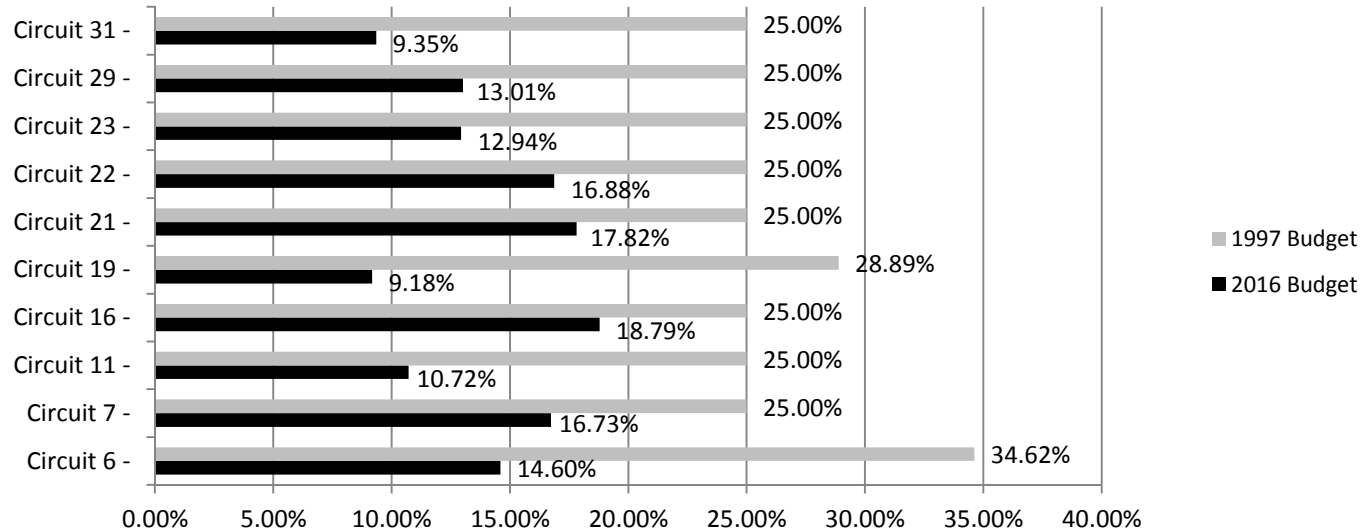
**NEW DECISION ITEM
RANK: 14**

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | <u>15001C</u> |
| Circuit Court Administration | | |
| Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020) | House Bill | <u>12.320</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Total Budget Reimbursed



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Funding this request would provide additional funds to ten Judicial Circuits that serve 3,395,497 residents.

**NEW DECISION ITEM
RANK: 14**

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | <u>15001C</u> |
| Circuit Court Administration | | |
| Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100020) | House Bill | <u>12.320</u> |
| 6d. Provide a customer satisfaction measure, if available. N/A | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A | | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CIRCUIT PERSONNEL | | | | | | | | |
| Single Co Cir Juv Per Reimburs - 1100020 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,491,141 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,491,141 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,491,141 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,491,141 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

| | Circuit Courts | Total |
|---------|----------------|---------------|
| GR | \$117,000,000 | \$117,000,000 |
| FEDERAL | \$1,211,000 | \$1,211,000 |
| OTHER | \$2,150,000 | \$2,150,000 |
| TOTAL | \$120,361,000 | \$120,361,000 |

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing over \$200 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses are 95% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."
- Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment.
- Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule.
- Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

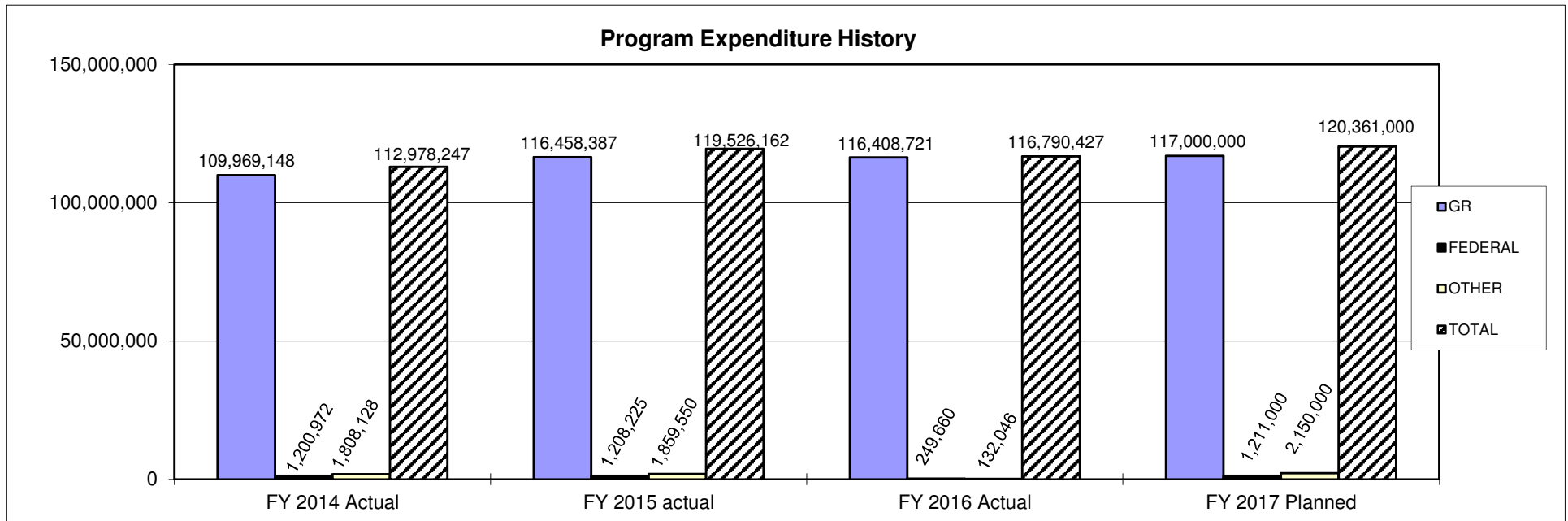
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

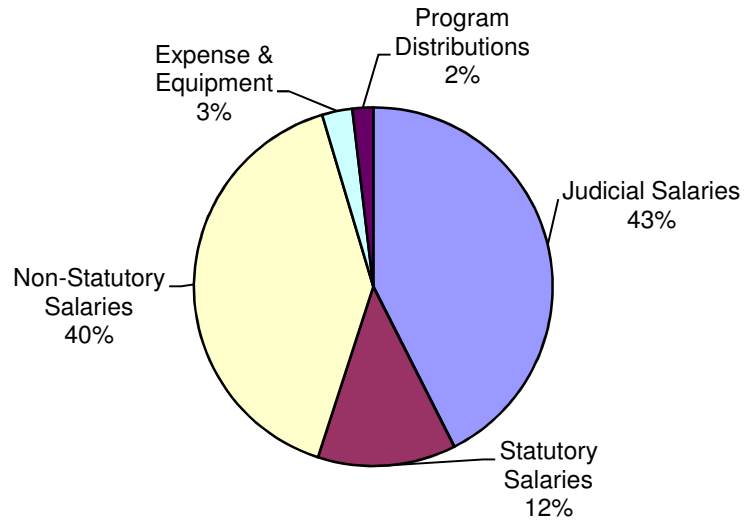
5. Provide actual expenditures for the prior three fiscal years.



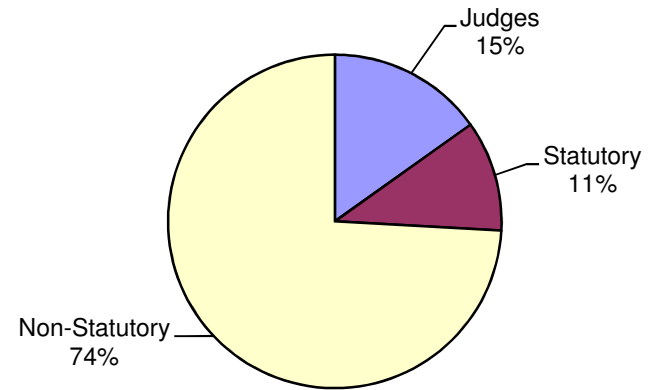
PROGRAM DESCRIPTION

| |
|-----------------------|
| Judiciary |
| Circuit Courts |
| Trial Courts |

FY 2017 Planned Expenditures



FY 2017 FTE Breakdown



6. What are the sources of the "Other " funds?

Third Party Liability Fund
Domestic Relations Resolution Fund
State Courts Administration Revolving Fund
Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 12 - FY 16

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------|-------------|-------------|-------------|-------------|-------------|
| Civil | 1.00 | 1.01 | 1.01 | 0.99 | 0.97 |
| Criminal | 0.97 | 1.01 | 0.98 | 1.02 | 0.96 |
| Probate | 0.87 | 0.94 | 0.92 | 0.91 | 0.95 |
| TOTAL | 0.98 | 1.00 | 0.99 | 1.00 | 0.96 |

Annual Disbursements: FY 12 - FY 16

| Paid To | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| State | \$30,769,750 | \$31,539,662 | \$29,707,221 | \$28,297,339 | \$29,329,105 |
| Counties | \$54,995,733 | \$53,963,938 | \$50,658,945 | \$49,539,213 | \$51,434,670 |
| Municipalities | \$3,212,908 | \$3,198,608 | \$2,769,379 | \$1,558,904 | \$1,559,046 |
| Other | \$238,832,734 | \$233,921,589 | \$208,477,818 | \$212,033,162 | \$189,413,028 |
| Refunds | (\$78,500,692) | (\$47,499,352) | (\$47,471,413) | (\$45,577,601) | (\$44,059,368) |
| Grand Total | \$249,310,433 | \$275,124,445 | \$244,141,950 | \$245,851,017 | \$227,676,481 |

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7b. Provide an efficiency measure.

| Time Standard Category | Standard for Age of Case at Disposition in the State | Actual Performance Standards | | | | |
|------------------------|--|------------------------------|---------|---------|---------|---------|
| | | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
| Circuit Civil | | | | | | |
| In 24 months | 90% | 87% | 87% | 85% | 85% | 86% |
| In 30 months | 95% | 91% | 92% | 91% | 90% | 91% |
| Domestic Relations | | | | | | |
| In 10 months | 90% | 88% | 87% | 87% | 86% | 86% |
| In 14 months | 95% | 93% | 93% | 92% | 92% | 92% |
| Circuit Felony | | | | | | |
| In 10 months | 90% | 84% | 83% | 82% | 81% | 82% |
| In 14 months | 95% | 91% | 91% | 90% | 90% | 90% |
| Associate Civil | | | | | | |
| In 6 months | 90% | 85% | 86% | 86% | 86% | 87% |
| In 12 months | 95% | 97% | 98% | 98% | 97% | 98% |
| Associate Criminal | | | | | | |
| In 6 months | 90% | 83% | 83% | 84% | 82% | 83% |
| In 8 months | 95% | 90% | 90% | 90% | 88% | 90% |

7c. Provide the number of clients/individuals served (if applicable)

All 6,052,114 citizens of Missouri (2014 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1983 | | ACTUAL FY 1984 | | ACTUAL FY 1985 | | ACTUAL FY 1986 | | ACTUAL FY 1987 | | ACTUAL FY 1988 | |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 31,019 | 33,999 | 32,406 | 30,728 | 36,138 | 31,763 | 37,162 | 35,331 | 37,074 | 36,330 | 35,180 | 35,364 |
| Domestic Relations | 54,919 | 55,150 | 56,042 | 53,933 | 56,751 | 54,086 | 58,297 | 54,475 | 58,533 | 54,687 | 62,679 | 55,375 |
| Felony | 16,597 | 16,580 | 15,957 | 16,112 | 15,898 | 5,679 | 17,501 | 15,847 | 18,206 | 17,491 | 19,629 | 18,667 |
| Misdemeanor | 3,020 | 3,077 | 3,017 | 2,990 | 3,120 | 2,613 | 3,368 | 2,826 | 3,856 | 3,186 | 2,944 | 2,874 |
| Municipal | 3,491 | 3,614 | 3,370 | 3,414 | 3,418 | 4,026 | 3,361 | 3,395 | 3,382 | 3,284 | 4,303 | 3,873 |
| Total | 109,046 | 112,420 | 110,792 | 107,177 | 115,325 | 108,167 | 119,689 | 111,874 | 121,051 | 114,978 | 124,735 | 116,153 |
| JUVENILE | 20,451 | 20,520 | 19,720 | 19,301 | 17,787 | 18,174 | 19,130 | 18,752 | 19,906 | 19,037 | 21,120 | 20,710 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 89,870 | 82,124 | 92,939 | 91,646 | 98,790 | 90,744 | 107,858 | 104,958 | 114,254 | 112,113 | 121,703 | 108,383 |
| Small Claims | 18,663 | 17,231 | 19,106 | 17,572 | 19,717 | 18,316 | 20,801 | 18,955 | 20,982 | 23,320 | 20,702 | 19,600 |
| Felony | 26,080 | 25,978 | 25,578 | 25,072 | 26,053 | 23,745 | 27,586 | 25,914 | 30,811 | 27,865 | 32,248 | 29,064 |
| Misdemeanor | 56,207 | 49,969 | 60,231 | 56,100 | 65,739 | 58,772 | 69,187 | 63,679 | 74,716 | 68,973 | 84,139 | 74,911 |
| *** Traffic | 371,719 | 368,043 | 346,043 | 341,918 | 386,039 | 376,965 | 384,500 | 370,224 | 409,694 | 387,131 | 391,845 | 379,815 |
| Ordinance | 36,098 | 31,874 | 33,732 | 31,336 | 38,514 | 34,005 | 41,425 | 39,672 | 46,848 | 45,330 | 53,718 | 48,929 |
| Total | 598,637 | 575,219 | 577,629 | 563,644 | 634,852 | 602,547 | 651,357 | 623,402 | 697,305 | 664,732 | 704,355 | 660,702 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 7,144 | 7,851 | 6,757 | 7,133 | 6,374 | 6,693 | 6,073 | 6,465 | 5,799 | 6,331 | 5,630 | 5,866 |
| Decedents/Indep. | 1,301 | 805 | 1,734 | 1,249 | 2,063 | 1,550 | 2,270 | 2,008 | 2,717 | 2,182 | 2,923 | 2,472 |
| Minors - est. | 1,102 | 1,003 | 1,144 | 1,142 | 968 | 1,090 | 1,237 | 922 | 1,307 | 1,053 | 1,324 | 1,151 |
| Incap/Disabled est. | 2,342 | 1,494 | 2,348 | 1,575 | 2,606 | 1,640 | 2,797 | 1,864 | 2,856 | 2,023 | 2,768 | 2,001 |
| Mental Health Proc. | 2,194 | 2,182 | 1,293 | 1,384 | 1,251 | 1,289 | 1,568 | 1,578 | 1,529 | 1,842 | 1,638 | 1,315 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,083 | 13,335 | 13,276 | 12,483 | 13,262 | 12,262 | 13,945 | 12,837 | 14,207 | 13,431 | 14,283 | 12,805 |
| # Simple Probate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 742,217 | 721,494 | 721,417 | 702,605 | 781,226 | 741,150 | 804,121 | 766,865 | 852,469 | 812,178 | 864,493 | 810,370 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 75,061 | | 85,111 | | 103,137 | | 119,761 | | 138,580 | | 160,012 | |
| Payments | 495,850 | | 583,149 | | 684,236 | | 799,745 | | 951,662 | | 1,071,660 | |

NOTES:

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

@ Beginning January 1, 1999, started collecting probable cause petitions for sexually violent predators.

Beginning January 1, 2012, projections calculated using the Simple Probate cases.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1989 | | ACTUAL FY 1990 | | ACTUAL FY 1991 | | ACTUAL FY 1992 | | ACTUAL FY 1993 | | ACTUAL FY 1994 | |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 35,841 | 36,774 | 38,352 | 35,191 | 35,838 | 33,389 | 35,233 | 34,718 | 32,190 | 34,382 | 31,654 | 35,487 |
| Domestic Relations | 63,629 | 57,462 | 69,298 | 63,662 | 75,526 | 67,797 | 82,197 | 76,119 | 83,764 | 81,124 | 86,002 | 89,510 |
| Felony | 21,009 | 19,710 | 22,793 | 20,039 | 23,056 | 21,909 | 26,043 | 24,682 | 25,559 | 24,825 | 26,405 | 24,374 |
| Misdemeanor | 1,940 | 2,246 | 1,876 | 1,566 | 1,782 | 1,571 | 2,312 | 2,017 | 2,636 | 2,319 | 2,941 | 2,987 |
| Municipal | 4,897 | 4,958 | 4,364 | 4,364 | 4,551 | 4,001 | 4,597 | 4,314 | 5,625 | 5,178 | 5,257 | 6,098 |
| Total | 127,316 | 121,150 | 136,683 | 124,822 | 140,753 | 128,667 | 150,382 | 141,850 | 149,774 | 147,828 | 152,259 | 158,456 |
| JUVENILE | 21,303 | 20,222 | 21,969 | 21,253 | 21,814 | 21,179 | 22,634 | 21,854 | 24,408 | 23,562 | 25,737 | 25,561 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 124,240 | 115,886 | 117,415 | 108,506 | 122,031 | 110,585 | 116,524 | 122,864 | 106,741 | 125,732 | 104,117 | 113,410 |
| Small Claims | 23,460 | 21,250 | 22,581 | 20,574 | 23,186 | 20,934 | 22,334 | 22,051 | 20,337 | 22,205 | 20,154 | 20,627 |
| Felony | 35,077 | 31,726 | 38,359 | 34,761 | 37,983 | 33,511 | 40,308 | 37,956 | 37,928 | 38,704 | 41,166 | 37,701 |
| Misdemeanor | 85,771 | 77,530 | 96,048 | 84,075 | 87,918 | 77,103 | 97,715 | 90,829 | 86,011 | 87,351 | 86,872 | 83,446 |
| *** Traffic | 376,001 | 369,558 | 357,577 | 353,533 | 362,667 | 349,193 | 389,290 | 370,290 | 335,942 | 346,876 | 350,903 | 347,217 |
| Ordinance | 47,397 | 51,952 | 53,088 | 52,518 | 46,810 | 47,511 | 41,860 | 43,606 | 27,856 | 39,171 | 15,092 | 16,055 |
| Total | 691,946 | 667,902 | 685,068 | 653,967 | 680,595 | 638,837 | 708,031 | 687,596 | 614,815 | 660,039 | 618,304 | 618,456 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 5,312 | 5,589 | 5,242 | 5,517 | 4,620 | 5,172 | 7,956 | 7,909 | 4,314 | 4,717 | 3,778 | 4,583 |
| Decedents/Indep. | 2,961 | 2,742 | 3,166 | 2,762 | 3,027 | 2,987 | ---- | ---- | 3,210 | 3,090 | 2,987 | 3,210 |
| Minors - est. | 1,201 | 1,083 | 1,228 | 1,095 | 1,335 | 1,018 | 1,374 | 1,060 | 1,463 | 1,156 | 1,404 | 1,142 |
| Incap/Disabled est. | 2,775 | 1,824 | 2,841 | 2,024 | 2,798 | 2,069 | 2,820 | 2,070 | 2,828 | 2,322 | 2,486 | 2,387 |
| Mental Health Proc. | 2,049 | 2,120 | 2,167 | 2,267 | 2,323 | 2,355 | 1,944 | 1,841 | 1,932 | 1,895 | 1,906 | 1,918 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,298 | 13,358 | 14,644 | 13,665 | 14,103 | 13,601 | 14,094 | 12,880 | 13,747 | 13,180 | 12,561 | 13,240 |
| # Simple Probate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 854,863 | 822,632 | 858,364 | 813,707 | 857,265 | 802,284 | 895,141 | 864,180 | 802,744 | 844,609 | 808,861 | 815,713 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 186,375 | | 214,182 | | 242,579 | | 252,774 | | 280,008 | | 308,309 | |
| Payments | 1,212,110 | | 1,349,621 | | 1,455,520 | | 1,666,839 | | 1,811,975 | | 1,894,932 | |

NOTES:

For FY 92, supervised and independent estates are shown combined.

* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

@ Beginning January 1, 1999, started collecting probable cause petitions for sexually violent predators.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 1995 | | ACTUAL FY 1996 | | ACTUAL FY 1997 | | ACTUAL FY 1998 | | ACTUAL FY 1999 | | ACTUAL FY 2000 | |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 32,813 | 35,885 | 33,849 | 32,561 | 33,379 | 32,887 | 33,377 | 32,366 | 32,046 | 30,741 | 31,828 | 29,091 |
| Domestic Relations | 92,264 | 87,857 | 96,199 | 89,705 | 99,623 | 94,996 | 100,400 | 97,132 | 94,573 | 91,450 | 100,468 | 93,878 |
| Felony | 31,126 | 28,871 | 31,255 | 29,803 | 32,719 | 31,745 | 33,814 | 32,727 | 32,904 | 31,616 | 31,944 | 30,352 |
| Misdemeanor | 3,132 | 2,841 | 3,320 | 2,920 | 3,780 | 3,555 | 3,700 | 3,567 | 2,698 | 2,734 | 2,523 | 2,366 |
| Municipal | 4,230 | 4,710 | 3,717 | 3,645 | 3,924 | 4,014 | 3,627 | 3,541 | 3,552 | 3,375 | 3,850 | 3,419 |
| Total | 163,565 | 160,164 | 168,340 | 158,634 | 173,425 | 167,197 | 174,918 | 169,333 | 165,773 | 159,916 | 170,613 | 159,106 |
| JUVENILE | 27,052 | 25,610 | 26,822 | 26,231 | 28,656 | 27,507 | 29,185 | 28,244 | 33,261 | 31,918 | 36,820 | 34,387 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 109,353 | 111,580 | 117,286 | 109,967 | 127,698 | 122,292 | 126,219 | 126,569 | 128,138 | 123,455 | 128,695 | 127,012 |
| Small Claims | 20,203 | 20,794 | 21,028 | 19,491 | 22,255 | 21,741 | 19,822 | 20,160 | 19,388 | 18,619 | 19,854 | 19,134 |
| Felony | 45,783 | 38,078 | 49,943 | 45,850 | 51,412 | 48,354 | 53,989 | 49,686 | 47,985 | 48,015 | 49,567 | 46,200 |
| Misdemeanor | 94,821 | 82,720 | 104,994 | 96,361 | 111,199 | 102,364 | 120,236 | 107,856 | 120,689 | 114,819 | 123,014 | 114,739 |
| *** Traffic | 365,633 | 362,708 | 366,539 | 357,340 | 360,016 | 353,473 | 385,513 | 372,969 | 414,574 | 405,564 | 379,848 | 368,683 |
| Ordinance | 17,771 | 17,014 | 19,358 | 18,820 | 21,258 | 20,312 | 18,808 | 18,484 | 20,180 | 19,284 | 17,811 | 17,677 |
| Total | 653,564 | 632,894 | 679,148 | 647,829 | 693,838 | 668,536 | 724,587 | 695,724 | 750,954 | 729,756 | 718,789 | 693,445 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 3,354 | 3,867 | 3,192 | 3,534 | 3,241 | 3,114 | 3,039 | 3,053 | 2,862 | 3,025 | 2,808 | 2,978 |
| Decedents/Indep. | 2,686 | 2,876 | 2,716 | 2,768 | 2,746 | 2,687 | 2,810 | 2,581 | 2,939 | 2,686 | 2,817 | 2,813 |
| Minors - est. | 1,528 | 1,339 | 1,533 | 1,133 | 1,695 | 1,365 | 1,926 | 1,341 | 2,098 | 1,337 | 2,343 | 1,501 |
| Incap/Disabled est. | 2,566 | 2,087 | 2,554 | 2,266 | 2,409 | 2,105 | 2,510 | 2,169 | 2,709 | 2,182 | 2,658 | 2,273 |
| Mental Health Proc. | 1,822 | 1,985 | 1,877 | 1,902 | 2,050 | 2,047 | 2,233 | 2,197 | 2,377 | 2,360 | 2,330 | 2,216 |
| @ Prob Cause Pet. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 13 | 3 | 38 | 21 |
| Total | 11,956 | 12,154 | 11,872 | 11,603 | 12,141 | 11,318 | 12,518 | 11,341 | 12,998 | 11,593 | 12,994 | 11,802 |
| # Simple Probate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 856,137 | 830,822 | 886,182 | 844,297 | 908,060 | 874,558 | 941,208 | 904,642 | 962,986 | 933,183 | 939,216 | 898,740 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | 327,243 | | 363,324 | | 390,991 | | ** | | ** | | ** | |
| Payments | 2,023,793 | | 2,234,979 | | 2,432,909 | | 2,544,850 | | 2,613,304 | | 1,581,921 | |

NOTES:

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

@ Beginning January 1, 1999, started collecting probable cause petitions for sexually violent predators.

Beginning January 1, 2012, projections calculated using the Simple Probate cases.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 2001 | | ACTUAL FY 2002 | | ACTUAL FY 2003 | | ACTUAL FY 2004 | | ACTUAL FY 2005 | | ACTUAL FY 2006 | |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 31,792 | 31,189 | 33,087 | 29,873 | 35,124 | 31,237 | 35,275 | 33,702 | 36,197 | 35,729 | 41,619 | 36,710 |
| Domestic Relations | 99,808 | 100,465 | 102,956 | 101,297 | 106,358 | 105,917 | 109,753 | 106,552 | 109,646 | 109,349 | 109,987 | 107,743 |
| Felony | 32,228 | 30,405 | 36,519 | 33,521 | 38,298 | 36,604 | 39,231 | 37,885 | 38,619 | 37,645 | 41,361 | 39,767 |
| Misdemeanor | 2,688 | 2,492 | 2,418 | 2,480 | 2,644 | 2,591 | 1,601 | 1,621 | 1,394 | 1,431 | 1,494 | 1,516 |
| Municipal | 4,308 | 3,484 | 3,856 | 3,699 | 4,106 | 3,576 | 3,321 | 3,255 | 2,765 | 2,451 | 2,909 | 2,753 |
| Total | 170,824 | 168,035 | 178,836 | 170,870 | 186,530 | 179,925 | 189,181 | 183,015 | 188,621 | 186,605 | 197,370 | 188,489 |
| JUVENILE | 37,411 | 35,530 | 36,920 | 36,609 | 37,198 | 25,325 | 32,650 | 26,874 | 31,471 | 27,783 | 27,484 | 25,936 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 132,435 | 130,294 | 146,648 | 140,446 | 162,388 | 155,532 | 177,442 | 175,898 | 175,443 | 177,960 | 177,919 | 177,190 |
| Small Claims | 18,966 | 19,070 | 18,356 | 18,403 | 17,466 | 17,457 | 16,122 | 16,415 | 16,057 | 15,895 | 15,704 | 15,597 |
| Felony | 52,240 | 46,582 | 57,762 | 52,555 | 55,216 | 54,217 | 54,617 | 54,009 | 54,607 | 53,390 | 58,775 | 57,574 |
| Misdemeanor | 122,617 | 113,332 | 125,227 | 121,820 | 128,506 | 124,134 | 133,882 | 125,848 | 132,302 | 125,787 | 137,690 | 129,309 |
| *** Traffic | 303,711 | 296,313 | 255,469 | 260,240 | 257,189 | 252,769 | 239,645 | 232,557 | 231,890 | 230,576 | 214,153 | 216,962 |
| Ordinance | 19,820 | 18,398 | 18,652 | 18,202 | 21,105 | 20,601 | 18,888 | 17,771 | 18,138 | 18,189 | 18,518 | 18,316 |
| Total | 649,789 | 623,989 | 622,114 | 611,666 | 641,870 | 624,710 | 640,596 | 622,498 | 628,437 | 621,797 | 622,759 | 614,948 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 2,670 | 2,770 | 2,555 | 2,619 | 2,602 | 2,688 | 2,358 | 2,711 | 2,349 | 2,928 | 2,314 | 2,350 |
| Decedents/Indep. | 2,791 | 2,586 | 2,829 | 2,641 | 2,827 | 2,756 | 2,847 | 3,140 | 2,758 | 2,797 | 2,609 | 2,716 |
| Minors - est. | 2,952 | 1,735 | 2,721 | 1,852 | 3,052 | 2,168 | 3,274 | 2,472 | 3,518 | 2,226 | 4,743 | 3,069 |
| Incap/Disabled est. | 2,893 | 2,332 | 2,931 | 2,335 | 2,800 | 2,457 | 3,102 | 2,655 | 2,986 | 2,790 | 3,068 | 2,525 |
| Mental Health Proc. | 2,669 | 2,577 | 2,388 | 2,697 | 2,431 | 2,386 | 2,103 | 2,180 | 2,195 | 1,986 | 2,264 | 1,962 |
| @ Prob Cause Pet. | 46 | 24 | 18 | 12 | 26 | 16 | 20 | 12 | 36 | 12 | 26 | 5 |
| Total | 14,021 | 12,024 | 13,442 | 12,156 | 13,738 | 12,471 | 13,704 | 13,170 | 13,842 | 12,739 | 15,024 | 12,627 |
| # Simple Probate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 872,045 | 839,578 | 851,312 | 831,301 | 879,336 | 842,431 | 876,131 | 845,557 | 862,371 | 848,924 | 862,637 | 842,000 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | ** | | ** | | ** | | ** | | ** | | ** | |
| Payments | 287,301 | | ** | | ** | | ** | | ** | | ** | |

NOTES:

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

@ Beginning January 1, 1999, started collecting probable cause petitions for sexually violent predators.

Beginning January 1, 2012, projections calculated using the Simple Probate cases.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 2007 | | ACTUAL FY 2008 | | ACTUAL FY 2009 | | ACTUAL FY 2010 | | ACTUAL FY 2011 | | ACTUAL FY 2012 | |
|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 33,394 | 35,670 | 34,870 | 34,425 | 35,722 | 35,559 | 34,788 | 35,767 | 34,253 | 33,733 | 33,284 | 33,424 |
| Domestic Relations | 103,472 | 101,390 | 106,021 | 103,113 | 108,638 | 112,274 | 110,286 | 112,120 | 110,536 | 108,180 | 111,922 | 108,940 |
| Felony | 42,177 | 39,852 | 42,043 | 41,984 | 41,302 | 43,705 | 41,273 | 41,511 | 40,879 | 40,537 | 44,207 | 41,956 |
| Misdemeanor | 1,855 | 1,682 | 2,092 | 2,122 | 2,102 | 2,313 | 2,158 | 2,315 | 1,573 | 1,855 | 1,331 | 1,537 |
| Municipal | 2,432 | 2,599 | 2,215 | 2,078 | 2,036 | 2,106 | 2,378 | 2,119 | 2,158 | 2,204 | 2,406 | 2,116 |
| Total | 183,330 | 181,193 | 187,241 | 183,722 | 189,800 | 195,957 | 190,883 | 193,832 | 189,399 | 186,509 | 193,150 | 187,973 |
| JUVENILE | 23,230 | 21,289 | 18,006 | 15,660 | 17,588 | 14,757 | 17,358 | 14,868 | 17,470 | 14,294 | 17,687 | 14,373 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 199,855 | 185,116 | 233,444 | 218,221 | 243,192 | 248,341 | 228,188 | 230,117 | 222,572 | 227,028 | 211,413 | 213,808 |
| Small Claims | 15,493 | 15,027 | 14,332 | 14,501 | 13,697 | 13,968 | 12,301 | 12,326 | 10,886 | 11,050 | 11,193 | 10,896 |
| Felony | 57,721 | 58,185 | 56,537 | 56,817 | 53,267 | 55,641 | 54,126 | 54,254 | 54,427 | 53,403 | 58,524 | 56,158 |
| Misdemeanor | 133,017 | 131,957 | 129,012 | 129,007 | 122,254 | 125,252 | 113,691 | 119,121 | 109,052 | 111,428 | 112,879 | 110,973 |
| *** Traffic | 178,646 | 183,105 | 157,628 | 157,831 | 158,506 | 156,716 | 150,977 | 157,815 | 141,922 | 140,311 | 144,716 | 140,081 |
| Ordinance | 18,375 | 18,389 | 20,481 | 20,291 | 18,575 | 18,560 | 17,219 | 18,042 | 20,247 | 19,037 | 20,990 | 20,511 |
| Total | 603,107 | 591,779 | 611,434 | 596,668 | 609,491 | 618,478 | 576,502 | 591,675 | 559,106 | 562,257 | 559,715 | 552,427 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 2,041 | 2,174 | 2,038 | 2,109 | 1,917 | 2,022 | 1,810 | 1,909 | 1,812 | 1,872 | 1,771 | 1,848 |
| Decedents/Indep. | 2,805 | 2,563 | 2,761 | 2,582 | 2,556 | 2,650 | 2,622 | 2,529 | 2,559 | 2,473 | 2,588 | 2,372 |
| Minors - est. | 3,751 | 3,252 | 3,547 | 2,794 | 3,307 | 2,944 | 3,391 | 2,995 | 3,612 | 2,882 | 3,788 | 3,090 |
| Incap/Disabled est. | 3,169 | 2,361 | 3,006 | 2,420 | 3,038 | 2,378 | 3,104 | 2,351 | 3,093 | 2,389 | 3,212 | 2,455 |
| Mental Health Proc. | 2,297 | 2,425 | 2,151 | 1,997 | 2,082 | 1,731 | 2,044 | 2,032 | 1,548 | 1,777 | 1,377 | 1,301 |
| @ Prob Cause Pet. | 21 | 7 | 23 | 15 | 23 | 21 | 20 | 19 | 20 | 29 | 30 | 16 |
| Total | 14,084 | 12,782 | 13,526 | 11,917 | 12,923 | 11,746 | 12,991 | 11,835 | 12,644 | 11,422 | 12,766 | 11,082 |
| # Simple Probate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,922 | 23,507 |
| GRAND TOTAL | 823,751 | 807,043 | 830,207 | 807,967 | 829,802 | 840,938 | 797,734 | 812,210 | 778,619 | 774,482 | 807,240 | 789,362 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | ** | | ** | | ** | | ** | | ** | | ** | |
| Payments | ** | | ** | | ** | | ** | | ** | | ** | |

NOTES:

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

@ Beginning January 1, 1999, started collecting probable cause petitions for sexually violent predators.

Beginning January 1, 2012, projections calculated using the Simple Probate cases.

CIRCUIT COURT WORKLOAD GROWTH

| CASE TYPE | ACTUAL FY 2013 | | ACTUAL FY 2014 | | ACTUAL FY 2015 | | ACTUAL FY 2016 | | 7-yr Forecast Projection for FY 2017 | | 7-yr Forecast Projection for FY 2018 | |
|-------------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|---|----------------|---|----------------|
| | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED | FILED | DISPOSED |
| CIRCUIT | | | | | | | | | | | | |
| Civil | 30,135 | 30,446 | 29,050 | 28,745 | 36,675 | 29,748 | 36,452 | 32,022 | 34,320 | 28,572 | 35,321 | 28,243 |
| Domestic Relations | 105,109 | 104,841 | 101,398 | 100,186 | 98,803 | 98,570 | 103,217 | 103,587 | 98,011 | 97,550 | 95,386 | 96,141 |
| Felony | 45,363 | 44,754 | 44,298 | 44,527 | 42,066 | 42,918 | 42,066 | 42,918 | 43,571 | 44,382 | 43,278 | 44,802 |
| Misdemeanor | 987 | 1,163 | 888 | 979 | 849 | 957 | 968 | 931 | 470 | 462 | 414 | 326 |
| Municipal | 2,192 | 2,779 | 1,958 | 1,981 | 2,050 | 1,806 | 1,878 | 1,861 | 1,837 | 1,880 | 1,759 | 1,739 |
| Total | 183,786 | 183,983 | 177,592 | 176,418 | 180,443 | 173,999 | 184,581 | 181,319 | 178,208 | 172,846 | 176,158 | 171,252 |
| JUVENILE | 17,073 | 14,236 | 16,772 | 13,586 | 16,445 | 15,126 | 17,263 | 15,385 | 16,688 | 14,899 | 16,688 | 15,233 |
| ASSOCIATE | | | | | | | | | | | | |
| Civil | 201,814 | 205,409 | 178,370 | 184,633 | 157,657 | 162,106 | 166,445 | 160,261 | 145,480 | 144,968 | 145,480 | 128,805 |
| Small Claims | 10,457 | 10,803 | 9,737 | 9,656 | 9,378 | 9,598 | 8,810 | 8,773 | 8,260 | 8,328 | 8,260 | 7,927 |
| Felony | 56,060 | 57,179 | 55,250 | 54,988 | 53,071 | 52,931 | 59,718 | 57,178 | 57,424 | 56,107 | 57,424 | 56,264 |
| Misdemeanor | 111,976 | 113,687 | 111,206 | 108,648 | 101,154 | 103,470 | 106,848 | 104,615 | 104,115 | 101,455 | 104,115 | 100,203 |
| *** Traffic | 139,462 | 140,120 | 130,519 | 127,253 | 117,508 | 122,426 | 124,052 | 118,899 | 115,051 | 111,651 | 115,051 | 107,815 |
| Ordinance | 19,504 | 19,872 | 20,566 | 19,733 | 19,158 | 19,116 | 18,230 | 17,605 | 19,478 | 18,855 | 19,478 | 18,231 |
| Total | 539,273 | 547,070 | 505,648 | 504,911 | 457,926 | 469,647 | 484,103 | 467,331 | 449,807 | 441,364 | 449,807 | 419,245 |
| PROBATE | | | | | | | | | | | | |
| Decedents/Supv. | 1,741 | 1,766 | 1,714 | 1,658 | 1,763 | 1,821 | 1,626 | 1,839 | 1,647 | 1,744 | 1,647 | 1,743 |
| Decedents/Indep. | 2,526 | 2,321 | 2,576 | 2,351 | 2,709 | 2,469 | 2,771 | 2,791 | 2,727 | 2,580 | 2,727 | 2,667 |
| Minors - est. | 3,942 | 2,843 | 3,748 | 2,845 | 4,189 | 3,482 | 4,499 | 3,189 | 4,515 | 3,266 | 4,515 | 3,370 |
| Incap/Disabled est. | 3,125 | 2,470 | 3,164 | 2,386 | 3,233 | 2,555 | 3,062 | 2,548 | 3,157 | 2,573 | 3,157 | 2,600 |
| Mental Health Proc. | 1,570 | 1,278 | 1,715 | 1,622 | 1,767 | 1,600 | 1,750 | 1,632 | 1,666 | 1,430 | 1,666 | 1,512 |
| @ Prob Cause Pet. | 15 | 12 | 21 | 15 | 15 | 9 | 19 | 11 | 17 | 7 | 17 | 3 |
| Total | 12,919 | 10,690 | 12,938 | 10,877 | 13,676 | 11,936 | 13,727 | 12,010 | 13,729 | 11,600 | 13,729 | 11,893 |
| # Simple Probate | 24,909 | 23,450 | 24,281 | 23,549 | 24,684 | 23,109 | 25,154 | 24,917 | 25,262 | 24,450 | 25,262 | 24,698 |
| GRAND TOTAL | 777,960 | 779,429 | 737,231 | 729,341 | 693,174 | 693,817 | 724,828 | 700,962 | 683,695 | 665,159 | 681,644 | 642,321 |
| CHILD SUPPORT | | | | | | | | | | | | |
| Open Accounts | ** | | ** | | ** | | ** | | ** | | ** | |
| Payments | ** | | ** | | ** | | ** | | ** | | ** | |

NOTES:

** With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

***Beginning in FY 2000, traffic caseload does not include cases processed by the Fine Collection Center (FCC).

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Beginning January 1, 2012, projections calculated using the Simple Probate cases.

FINE COLLECTION CENTER

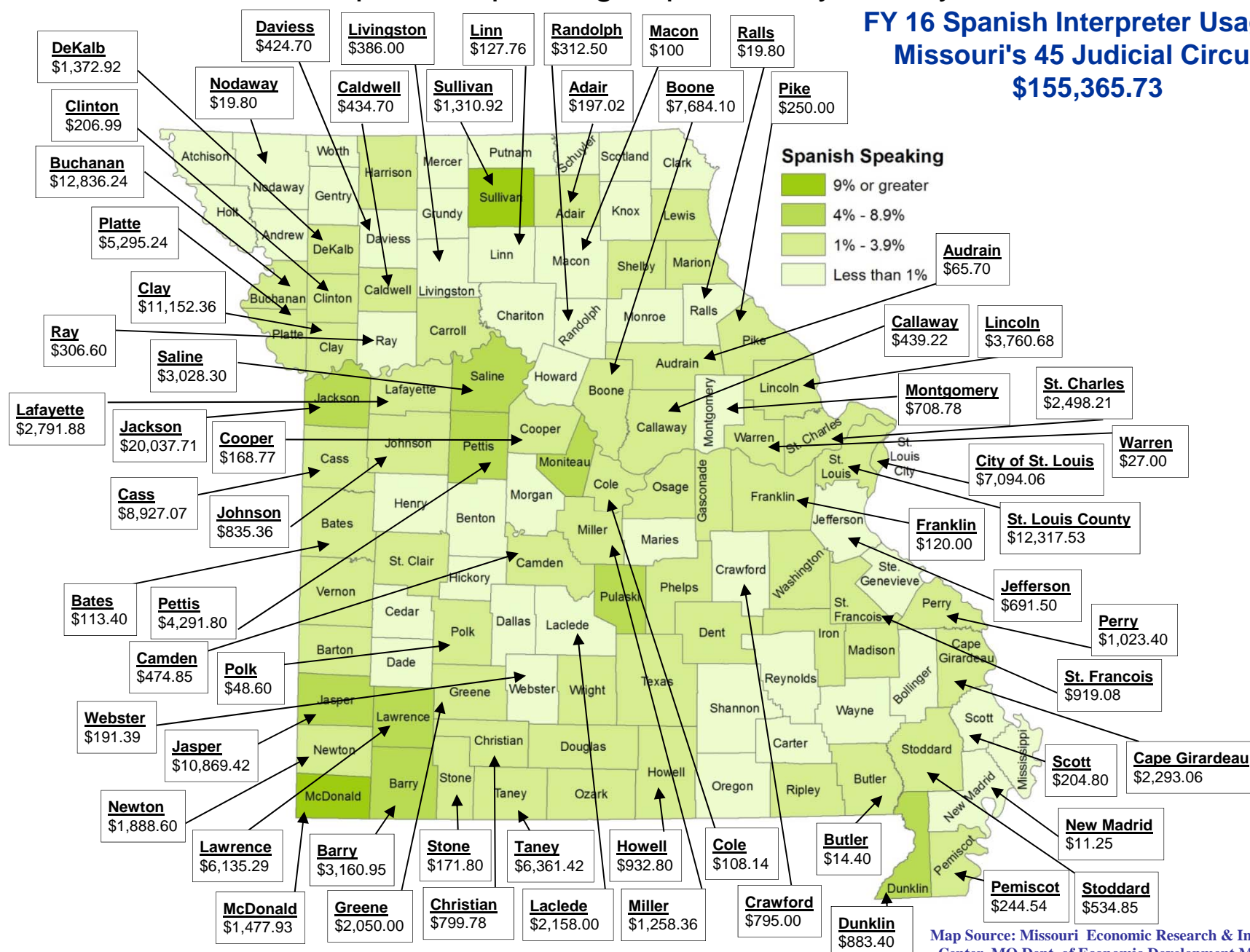
Page 313

| | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Cases Filed | 53,052 | 99,776 | 104,963 | 115,305 | 133,659 | 147,234 | 175,694 | 184,406 |
| Cases Disposed by Guilty Plea | 31,222 | 59,187 | 64,683 | 74,111 | 86,119 | 96,726 | 116,155 | 123,077 |
| Cases Returned to County Due to Not Guilty Plea | 9,710 | 16,288 | 20,663 | 25,064 | 30,042 | 34,373 | 39,351 | 38,890 |
| Cases Returned to County Due to No Response | 2,995 | 25,515 | 19,637 | 16,714 | 15,985 | 15,359 | 17,828 | 21,749 |
| Total Cases Disposed | 43,927 | 100,990 | 104,983 | 115,889 | 132,146 | 146,458 | 173,334 | 183,716 |
| Cases Pending as of end of Fiscal Year | 9,591 | 7,762 | 7,753 | 7,573 | 9,637 | 10,334 | 12,366 | 13,499 |
| Clearance Rate | 82.80% | 101.22% | 100.02% | 100.51% | 98.87% | 99.47% | 98.66% | 99.63% |
| | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Cases Filed | 196,862 | 219,900 | 216,832 | 227,744 | 256,650 | 267,781 | 254,356 | 231,147 |
| Cases Disposed by Guilty Plea | 133,783 | 145,848 | 144,138 | 152,997 | 176,580 | 188,995 | 179,812 | 162,286 |
| Cases Returned to County Due to Not Guilty Plea | 39,742 | 43,691 | 44,831 | 42,835 | 46,496 | 45,901 | 43,491 | 39,956 |
| Cases Returned to County Due to No Response | 25,231 | 27,522 | 28,960 | 31,016 | 32,359 | 33,678 | 34,825 | 30,110 |
| Total Cases Disposed | 198,756 | 217,061 | 217,929 | 226,848 | 255,435 | 268,574 | 258,128 | 232,352 |
| Cases Pending as of end of Fiscal Year | 10,810 | 13,775 | 12,319 | 13,334 | 15,504 | 19,136 | 16,359 | 15,389 |
| Clearance Rate | 100.96% | 98.71% | 100.51% | 99.61% | 99.53% | 100.30% | 101.48% | 100.52% |
| | <u>FY 2016</u> | | | | | | | |
| Cases Filed | 248,560 | | | | | | | |
| Cases Disposed by Guilty Plea | 165,098 | | | | | | | |
| Cases Returned to County Due to Not Guilty Plea | 44,294 | | | | | | | |
| Cases Returned to County Due to No Response | 34,269 | | | | | | | |
| Total Cases Disposed | 243,661 | | | | | | | |
| Cases Pending as of end of Fiscal Year | 20,108 | | | | | | | |
| Clearance Rate | 98.03% | | | | | | | |



Percent of Spanish Speaking Population by County

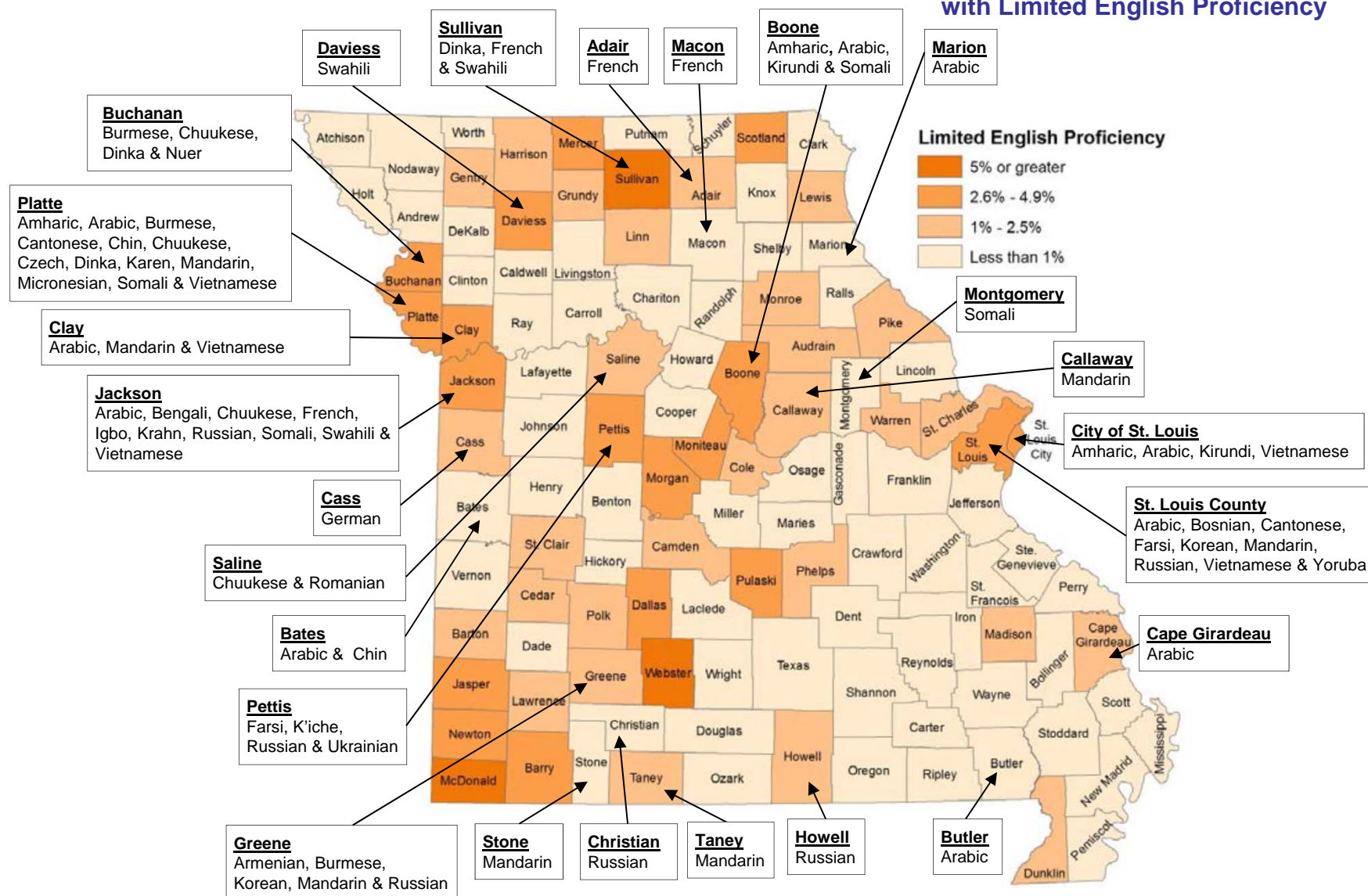
FY 16 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits
\$155,365.73



Map Source: Missouri Economic Research & Information Center, MO Dept. of Economic Development March 2016

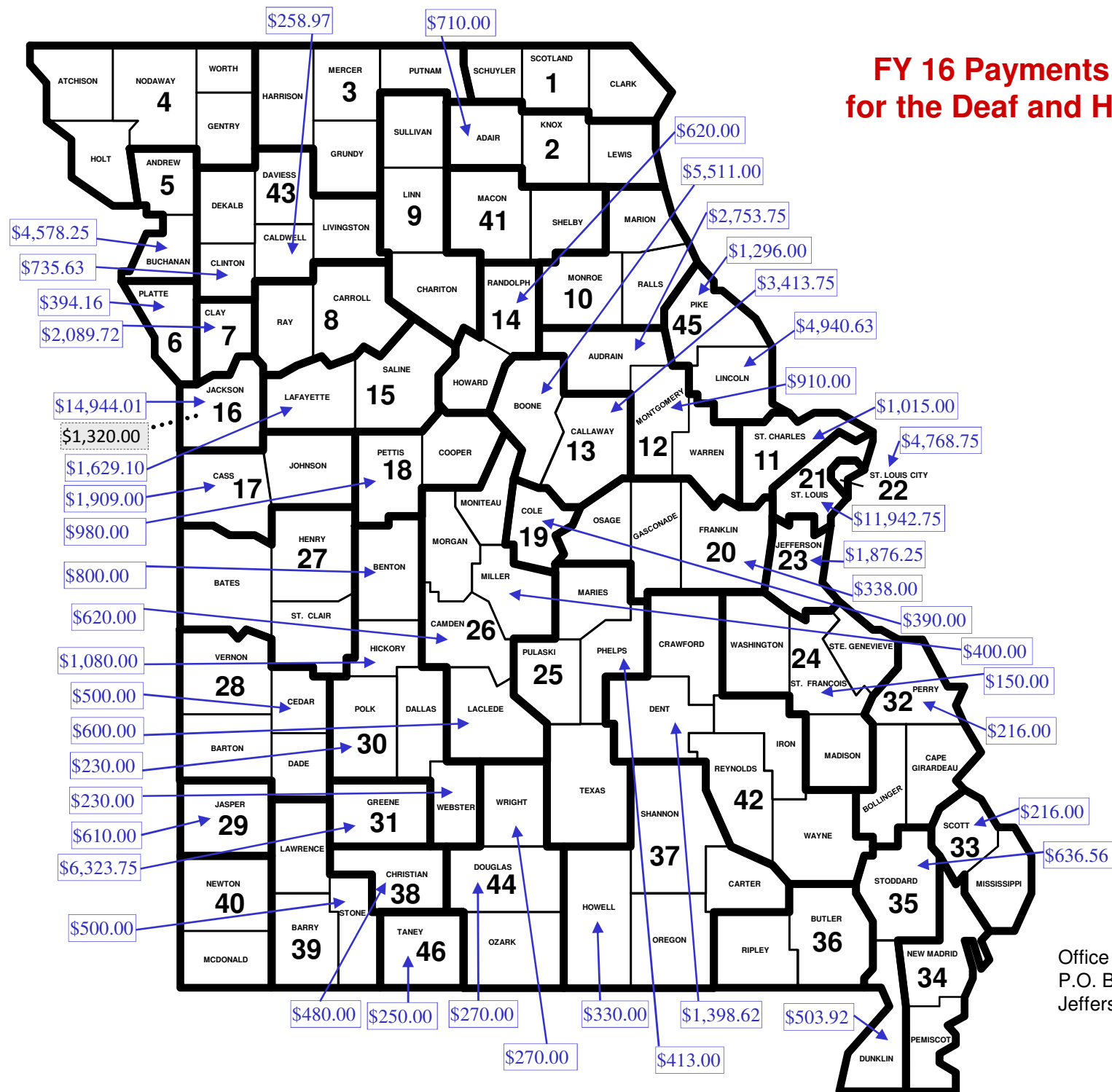
Interpreter Information added by OSCA

FY 16 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency



Map Source: Missouri Economic Research & Information Center,
MO Dept. of Economic Development, March 2016

Interpreter Information added by OSCA



Office of State Courts Administrator
P.O. Box 104480, 2112 Industrial Dr.,
Jefferson City, MO 65110

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice**

| | Circuit Courts | Total |
|---------|----------------|--------------|
| GR | \$16,600,000 | \$16,600,000 |
| FEDERAL | \$150,000 | \$150,000 |
| OTHER | \$0 | \$0 |
| TOTAL | \$16,750,000 | \$16,750,000 |

1. What does this program do?

- Missouri is composed of 46 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 46 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The Juvenile Officer is given the responsibility for the overall operation and administration of the juvenile office and detention center. Work involves administration activities such as caseload management and distribution, preparation of budget, payroll and grant applications, administering staff disciplinary procedures, conducting performance evaluations and acting as chief public relations officer.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****1. What does this program do? Continued**

- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 17 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are state funded and located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

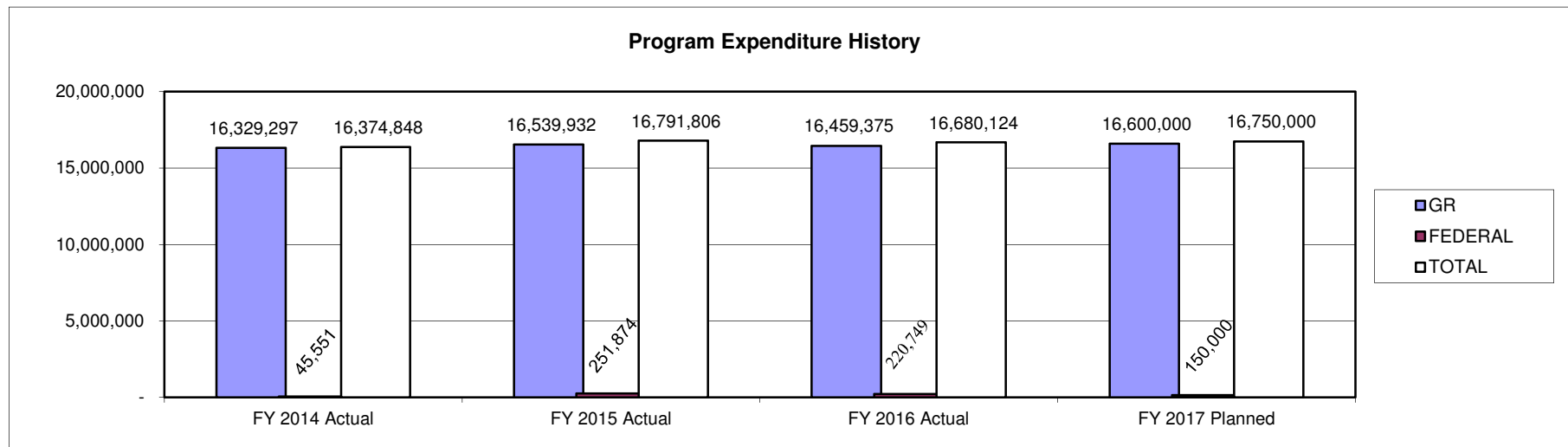
Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.**FORMAL CASE FILINGS FOR ALL 45 CIRCUITS**

(data combined by OSCA from the Justice Information System)

| Cases Filed | CY 2011 | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| Abuse and Neglect | 6,424 | 6,810 | 6,950 | 7,671 | 7,487 |
| Adoption | 2,487 | 2,698 | 2,646 | 2,660 | 2,769 |
| Termination of Parental Rights | 1,060 | 1,157 | 1,092 | 1,224 | 1,434 |
| Status Offenses | 675 | 658 | 679 | 543 | 643 |
| Delinquency | 3,957 | 3,787 | 3,074 | 2,895 | 2,704 |
| Jurisdiction Extended | 2 | 0 | 5 | 1 | 0 |
| Juvenile Other | 8 | 8 | 9 | 8 | 15 |
| Foster Care Re-Entry | n/a | n/a | n/a | 10 | 21 |
| **Motion to Modify | 2,582 | 2,632 | 2,288 | 1,685 | 1,540 |
| TOTALS | 17,195 | 17,750 | 16,743 | 16,697 | 16,603 |

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

| Referral Received | CY 2011 | CY 2012 | CY 2013* | CY 2014* | CY 2015* |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Abuse and Neglect | 15,374 | 17,013 | 16,021 | 17,059 | 17,569 |
| Status Offenses' | 13,875 | 13,990 | 14,878 | 14,971 | 16,191 |
| Law Violations | 27,987 | 28,592 | 21,111 | 19,504 | 19,419 |
| Court Ordered Violations | 1,337 | 1,295 | 1,235 | 1,131 | 1,125 |
| TOTALS | 58,573 | 60,890 | 53,245 | 52,665 | 54,304 |

* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS*

(data compiled by OSCA from the Justice Information System)

| Level | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---------------|---------------|---------------|---------------|---------------|
| High | 2,299 | 2,090 | 2,011 | 1,998 |
| Moderate | 12,289 | 10,540 | 9,868 | 10,255 |
| Low | 4,325 | 3,663 | 3,413 | 3,673 |
| TOTALS | 18,913 | 16,293 | 16,293 | 15,926 |

Amounts refer to juveniles with referrals disposed in that calendar year.

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

| CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---------|---------|---------|---------|
| 24% | 22% | 21% | 21% |

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****7b. Provide an efficiency measure.**

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

| | FY 2005* | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Detention days | 235,856 | 138,488 | 119,794 | 104,554 | 99,276 | 96,895 |
| DSS payments | \$ 3,301,984 | \$ 1,938,832 | \$ 1,677,116 | \$ 1,463,756 | \$ 1,389,862 | \$ 1,356,530 |

*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI) .

7c. Provide the number of clients/individuals served (if applicable)**Facility Program (CY 2016) State Funded**

There are 9 multi-county secure detention facilities in Missouri (State Funded).

171 beds available for secure placement. **127** beds currently funded.

1,382 secure detention admissions.

Average daily population is **5.2** youth per secure detention facility.

Average length of stay is **13.4** days.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

67 beds available for non-secure placement.

162 non-secure admissions.

Average daily population is **13** youth per non-secure residential facility.

Average length of stay is **91** days.

Facility Program (CY 2016) County Funded

There are 8 county funded secure detention facilities in Missouri.

341 beds available for secure placement.

1,856 secure detention admissions.

Average daily population is **14.7** youth per secure detention facility.

Average length of stay is **19** days.

There are 3 county funded non-secure court facilities in Missouri.

101 beds available for non-secure placement.

***132** non-secure admissions.

Average daily population is **9.4** youth per non-secure residential facility.

Average length of stay is **45** days.

*7th circuit does not enter data into JIS

7d. Provide a customer satisfaction measure, if available.

N/A

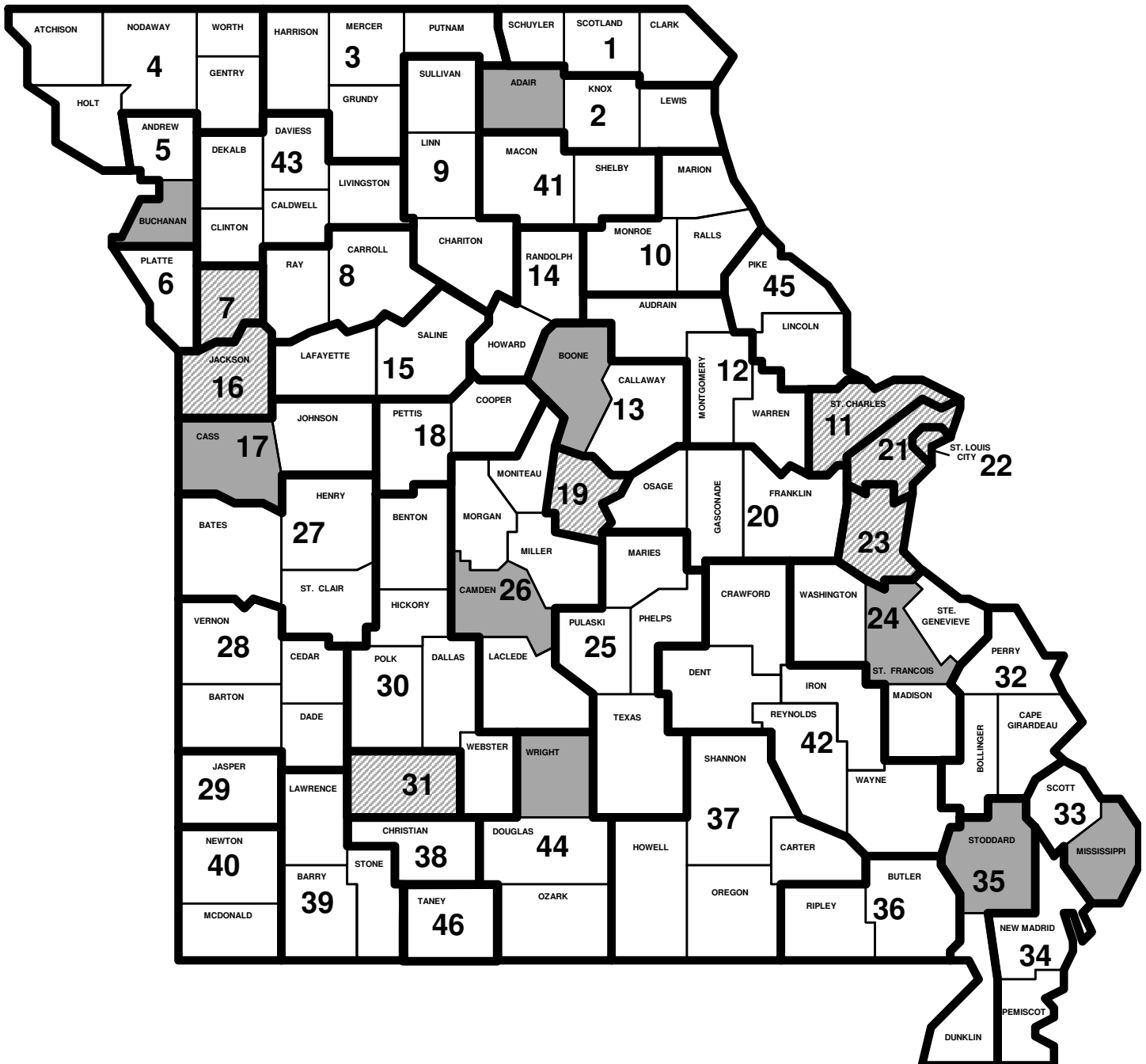
Missouri's Juvenile Secure Detention Facility Locations January 2017

Judicial Circuits

9 Receiving state funding for FTE's

Secure Detention Sites

8 Not receiving funding for FTE's



Circuit Courts

Permanency Planning

| | Court Improvement | Total |
|---------|-------------------|-----------|
| GR | \$0 | \$0 |
| FEDERAL | \$495,000 | \$495,000 |
| OTHER | \$278,000 | \$278,000 |
| TOTAL | \$772.800 | \$772.800 |

1. What does this program do?

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

Missouri courts participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Permanency Planning****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

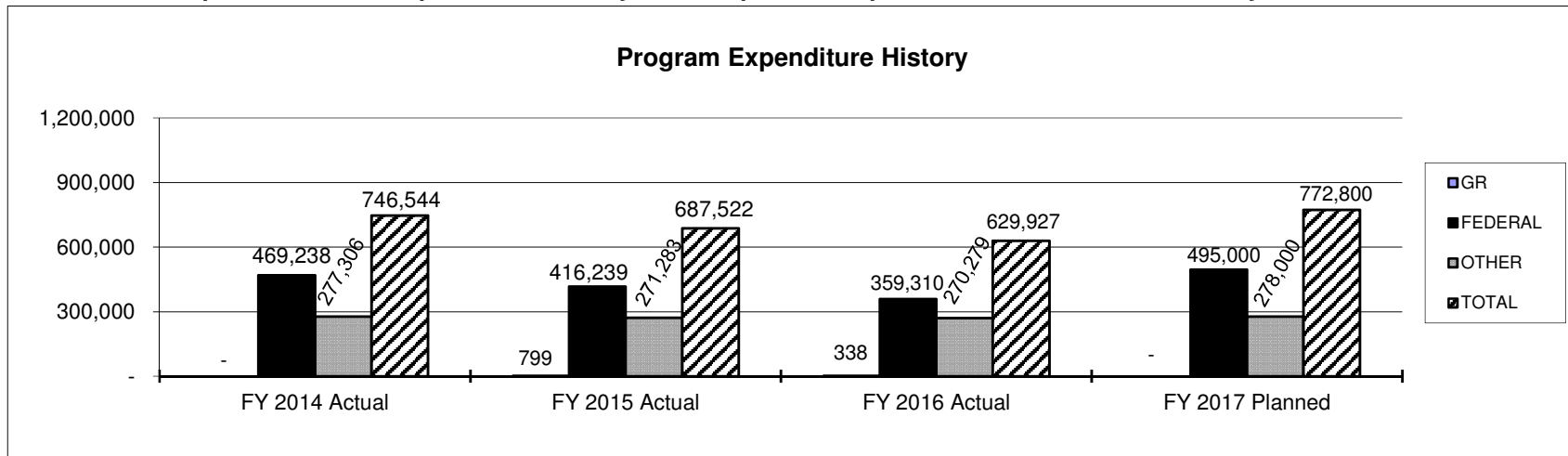
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. September 2011, the Child and Family Services Improvement and Innovation Act (P.L. 112-34) reauthorized all three grants for FYs 2012 through 2016: Data Collection and Analysis Grant and Training Grant.

3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Third Party Liability

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

7a. Provide an effectiveness measure.

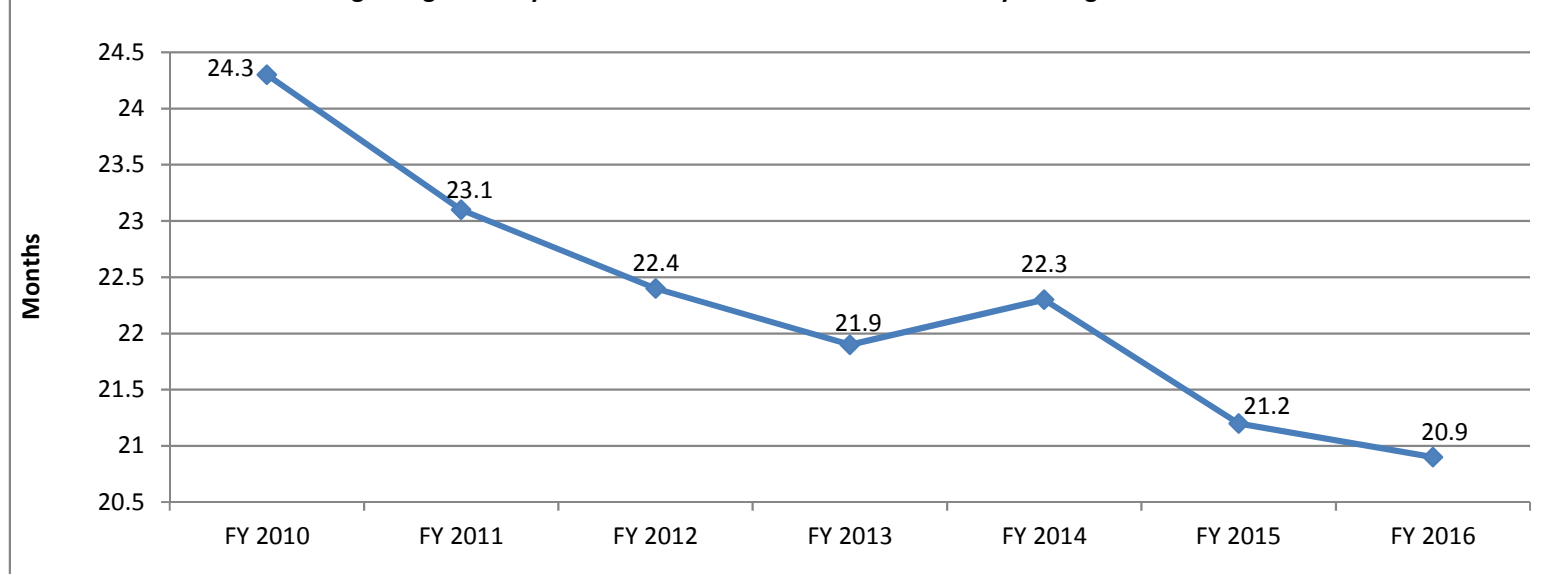
PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

| Length of Stay | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|-----------------|------|------|------|------|------|------|
| 2 years or more | 29% | 30% | 30% | 29% | 30% | 30% |
| 12-23 months | 27% | 27% | 29% | 26% | 30% | 29% |
| 0-11 months | 44% | 43% | 41% | 45% | 40% | 41% |

All FY15 data is preliminary as data is still being entered and may change once the Children's Division Annual Report is published.

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

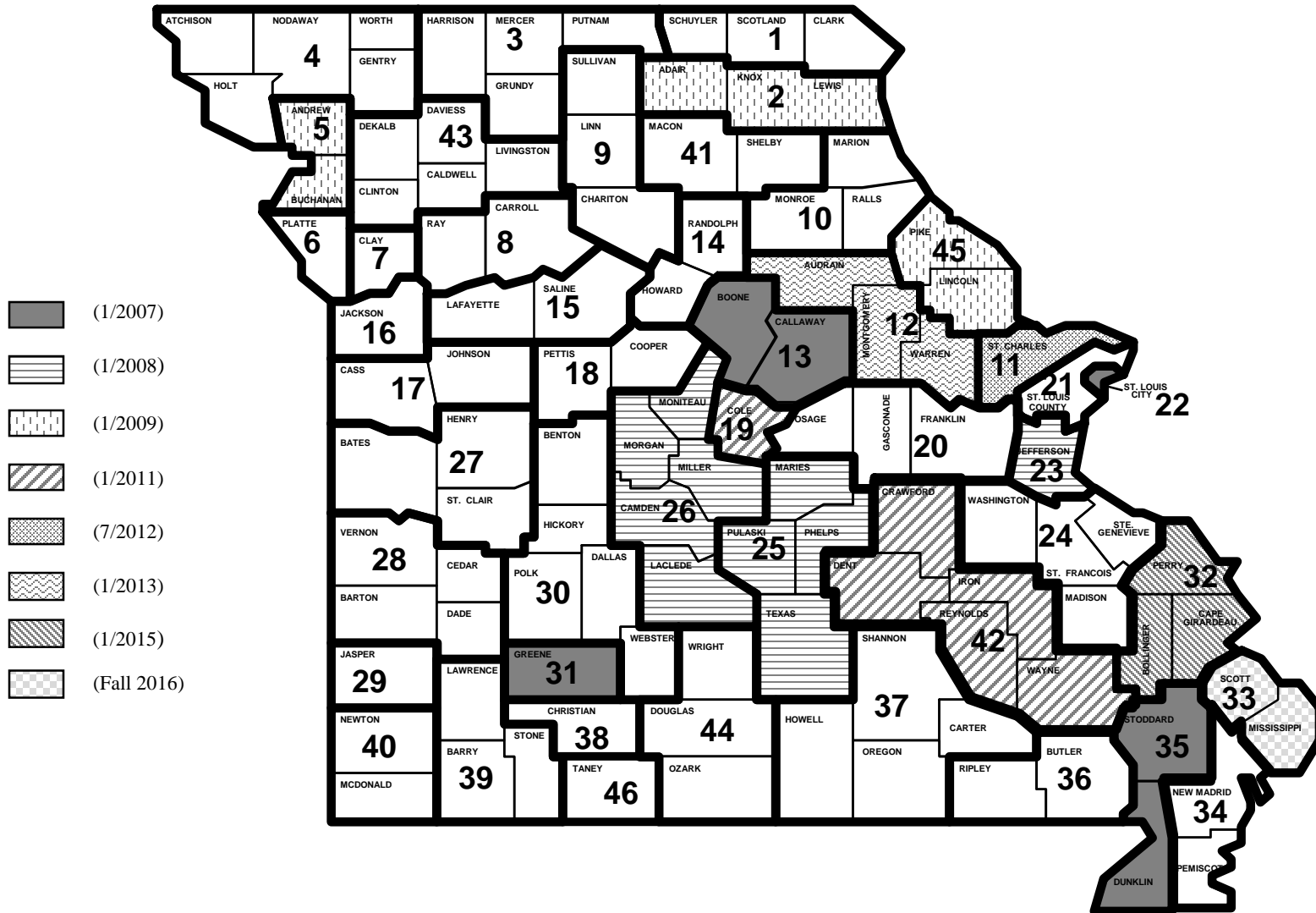
Average Length of Stay for Children in Children's Division Custody During Fiscal Year



PROGRAM DESCRIPTION

| Judiciary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|----------------------|----------------------|----------------------------|----------------------------|---------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|------|--------|--------|-----|----|--|---------|---------|---------|---------|---------|---------|---|--------|--------|--------|--------|--------|--------|---|-------|-------|-------|-------|-------|-------|
| Circuit Courts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Permanency Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>7b. Provide an efficiency measure.</p> <p>The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.</p> <p>Permanency Award Data</p> <table border="1"> <thead> <tr> <th>FY</th> <th>Total # Hearings</th> <th>Hearings Held Timely</th> <th>Percent</th> <th>Number of Circuits Awarded</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>36,212</td> <td>34,380</td> <td>95%</td> <td>10</td> </tr> <tr> <td>2008</td> <td>36,619</td> <td>35,520</td> <td>97%</td> <td>13</td> </tr> <tr> <td>2009</td> <td>37,691</td> <td>36,874</td> <td>98%</td> <td>23</td> </tr> <tr> <td>2010</td> <td>38,211</td> <td>37,525</td> <td>98%</td> <td>17</td> </tr> <tr> <td>2011</td> <td>40,144</td> <td>39,298</td> <td>98%</td> <td>18</td> </tr> <tr> <td>2012</td> <td>41,761</td> <td>40,820</td> <td>98%</td> <td>19</td> </tr> <tr> <td>2013</td> <td>43,240</td> <td>42,334</td> <td>98%</td> <td>16</td> </tr> <tr> <td>2014</td> <td>46,962</td> <td>45,883</td> <td>98%</td> <td>14</td> </tr> <tr> <td>2015</td> <td>50,881</td> <td>49,502</td> <td>97%</td> <td>18</td> </tr> <tr> <td>2016</td> <td>52,519</td> <td>50,963</td> <td>97%</td> <td>19</td> </tr> </tbody> </table> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> <th>FY 2014</th> <th>FY 2015</th> <th>FY 2016</th> </tr> </thead> <tbody> <tr> <td>Children in the custody of the Children's Division and in out-of-home Care during the fiscal year</td> <td>15,738</td> <td>16,487</td> <td>17,153</td> <td>18,290</td> <td>19,429</td> <td>20,287</td> </tr> <tr> <td>Children who entered care or re-entered care anytime during the fiscal year</td> <td>6,216</td> <td>6,273</td> <td>6,436</td> <td>7,035</td> <td>7,128</td> <td>7,508</td> </tr> </tbody> </table> <p>Statewide, Missouri had experienced a steady decrease in the number of children and youth in care from 2002-2009. However, from 2009-present, many circuits in Missouri have seen a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> | FY | Total # Hearings | Hearings Held Timely | Percent | Number of Circuits Awarded | 2007 | 36,212 | 34,380 | 95% | 10 | 2008 | 36,619 | 35,520 | 97% | 13 | 2009 | 37,691 | 36,874 | 98% | 23 | 2010 | 38,211 | 37,525 | 98% | 17 | 2011 | 40,144 | 39,298 | 98% | 18 | 2012 | 41,761 | 40,820 | 98% | 19 | 2013 | 43,240 | 42,334 | 98% | 16 | 2014 | 46,962 | 45,883 | 98% | 14 | 2015 | 50,881 | 49,502 | 97% | 18 | 2016 | 52,519 | 50,963 | 97% | 19 | | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | Children in the custody of the Children's Division and in out-of-home Care during the fiscal year | 15,738 | 16,487 | 17,153 | 18,290 | 19,429 | 20,287 | Children who entered care or re-entered care anytime during the fiscal year | 6,216 | 6,273 | 6,436 | 7,035 | 7,128 | 7,508 |
| FY | Total # Hearings | Hearings Held Timely | Percent | Number of Circuits Awarded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | 36,212 | 34,380 | 95% | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | 36,619 | 35,520 | 97% | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | 37,691 | 36,874 | 98% | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | 38,211 | 37,525 | 98% | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | 40,144 | 39,298 | 98% | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012 | 41,761 | 40,820 | 98% | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 43,240 | 42,334 | 98% | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 | 46,962 | 45,883 | 98% | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 50,881 | 49,502 | 97% | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | 52,519 | 50,963 | 97% | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children in the custody of the Children's Division and in out-of-home Care during the fiscal year | 15,738 | 16,487 | 17,153 | 18,290 | 19,429 | 20,287 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Children who entered care or re-entered care anytime during the fiscal year | 6,216 | 6,273 | 6,436 | 7,035 | 7,128 | 7,508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

FOSTERING COURT IMPROVEMENT



PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Court Appointed Special Advocate (CASA)**

| | Circuit Court | Total |
|---------------|---------------|-----------|
| GR | \$300,000 | \$300,000 |
| STABILIZATION | \$0 | \$0 |
| OTHER | \$75,748 | \$75,748 |
| TOTAL | \$375,748 | \$375,748 |

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing program; in years where there is not a new program, the funds are distributed evenly to all approved programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds as a match for Title IV-E funding for training of new volunteers; in CY2015 CASA programs received reimbursements totaling \$20,815 under Title IV-E at a rate of between 49-50%.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

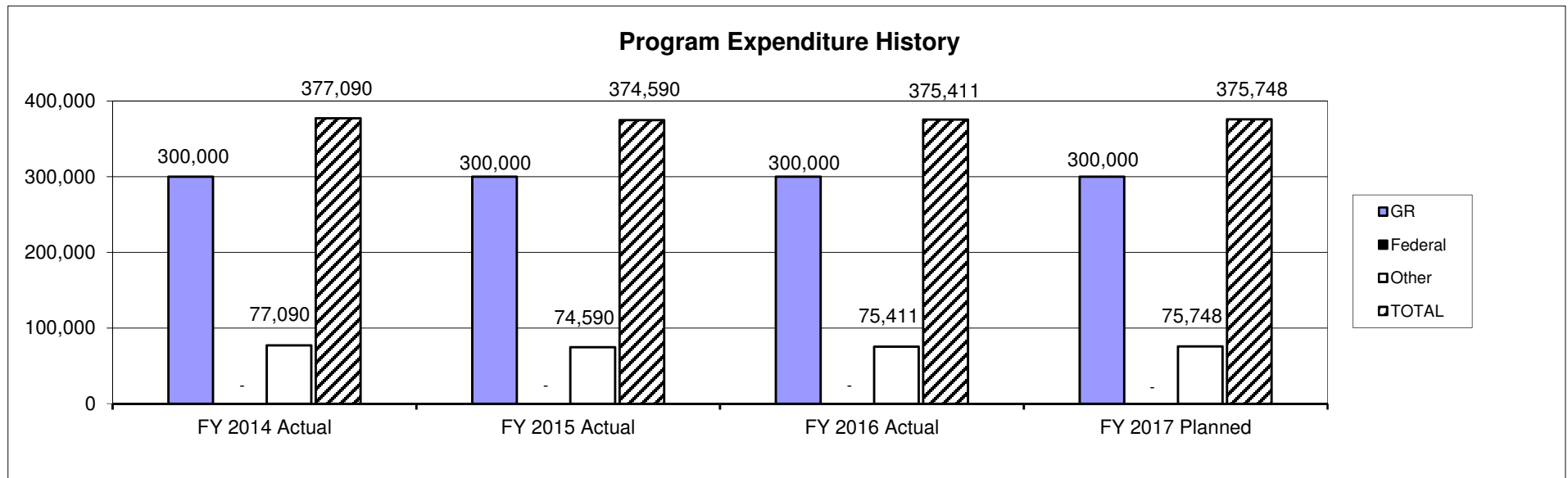
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR funds represents a pass through to the statewide CASA office. An additional \$200,000 was appropriated in FY17 for the statewide CASA office but is currently restricted by the Governor so it is not shown as planned expenditures.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

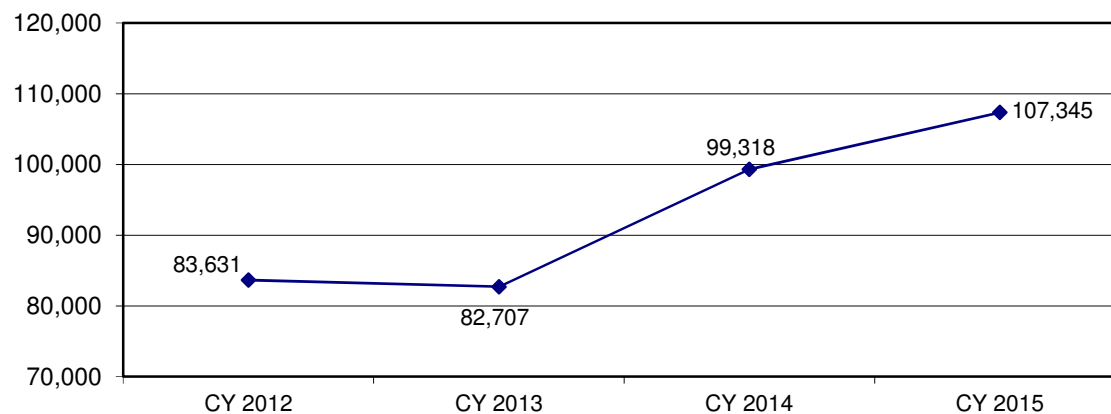
Court Appointed Special Advocate (CASA)

7a. Provide an effectiveness measure.

| Fiscal Year | Number of Children Served by CASA | Number of Children in DSS Custody | Percentage of Children served by CASA in DSS Custody |
|-------------|--|--|--|
| 2010 | 2,231 | 14,776 | 15.10% |
| 2011 | 2,450 | 15,738 | 15.57% |
| 2012 | 2,208 | 16,487 | 13.39% |
| 2013 | 3,221 | 17,153 | 18.78% |
| 2014 | 3,309 | 18,290 | 18.09% |
| 2015 | 4,052 | 19,429 | 20.86% |
| 2016 | 3,975 | 20,287 | 19.59% |

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there was a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

| Circuit/County Served | CY2011 | | CY2012 | | CY2013 | | CY 2014 | | CY 2015 | |
|-----------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|
| | Children Served | Active Volunteers | Children Served | Active Volunteers | Children Served | Active Volunteers | Children Served | Active Volunteers | Children Served | Active Volunteers |
| 3rd | 28 | N/A | 39 | 9 | 43 | 11 | 38 | 9 | 48 | 9 |
| 5th | 48 | 29 | 80 | 30 | 64 | 34 | 94 | 34 | 109 | 35 |
| 11th | 68 | 49 | 76 | 48 | 70 | 80 | 68 | 54 | 62 | 50 |
| 14th | 40 | 14 | 24 | 10 | 57 | 14 | 33 | 14 | 29 | 13 |
| 15th | 87 | N/A | 92 | 34 | 83 | 28 | 91 | 27 | 80 | 26 |
| Adair | 68 | 48 | 55 | 41 | ** | ** | ** | ** | ** | ** |
| S Cent MO | 66 | 40 | 75 | 47 | 84 | 42 | 142 | 59 | 167 | 60 |
| 36th | 56 | 11 | 58 | 14 | 53 | 11 | 76 | 18 | 89 | 23 |
| 37th | 67 | 39 | 52 | 30 | 54 | 25 | 37 | 27 | 37 | 26 |
| SEMO | 69 | 35 | 47 | 27 | 44 | 32 | 63 | 36 | 77 | 33 |
| SWMO | 255 | 131 | 248 | 122 | 225 | 156 | 307 | 156 | 336 | 123 |
| Clay | 126 | 61 | 190 | 65 | 181 | 60 | 209 | 76 | 221 | 77 |
| Douglass | 49 | 23 | 54 | 17 | 63 | 23 | 57 | 14 | 50 | 28 |
| Heart | 76 | 39 | 102 | 55 | 81 | 46 | 16 | 57 | 142 | 86 |
| Jackson | 820 | 263 | 905 | 285 | 1,068 | 284 | 1035 | 371 | 1104 | 358 |
| Mid-Ozark | 44 | 39 | 53 | 37 | 62 | 42 | 76 | 37 | 65 | 37 |
| Voices | 614 | 227 | 834 | 498 | 608 | 318 | 818 | 310 | 894 | 322 |
| St Louis County | 436 | 261 | * | * | * | * | * | * | * | * |
| Dunklin | 30 | 16 | 21 | 16 | 56 | 20 | 29 | 18 | 46 | 18 |
| Franklin | 85 | 38 | 80 | 43 | 106 | 55 | 139 | 66 | 176 | 75 |
| Capital City | 36 | 16 | 63 | 22 | 122 | 32 | 74 | 35 | 108 | 52 |
| New-Mac | 35 | 16 | 73 | 21 | 48 | 21 | 59 | 17 | 67 | 13 |
| Jefferson | *** | *** | *** | *** | 12 | 10 | 24 | 15 | 36 | 25 |
| Totals | 3,203 | 1,395 | 3,221 | 1,471 | 3,184 | 1,344 | 3596 | 1421 | 3943 | 1489 |

*St. Louis County merged facilities with Voices in CY 2012.

**Adair county stopped operations in CY 2013.

***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Circuit Courts |
| Court Appointed Special Advocate (CASA) |
| <p>7d. Provide a customer satisfaction measure, if applicable.</p> <ul style="list-style-type: none"> • At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.* • Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.* • CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.* • Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.* <p style="text-align: center;">* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i>, Office of State Courts Administrator, June 2004</p> |

PROGRAM DESCRIPTION**Judiciary****Circuit Court****Domestic Relations Resolution****1. What does this program do?**

| | Circuit Court | Total |
|---------|---------------|-----------|
| GR | \$0 | \$0 |
| FEDERAL | \$0 | \$0 |
| OTHER | \$271,748 | \$271,748 |
| TOTAL | \$271,748 | \$271,748 |

The “Domestic Relations Resolution Fund” is established through a \$3.00 surcharge assessed on civil cases as provided in §§452.554 and 452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th circuit. The program is designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 22nd and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§452.554, 452.556, and 452.552, RSMo

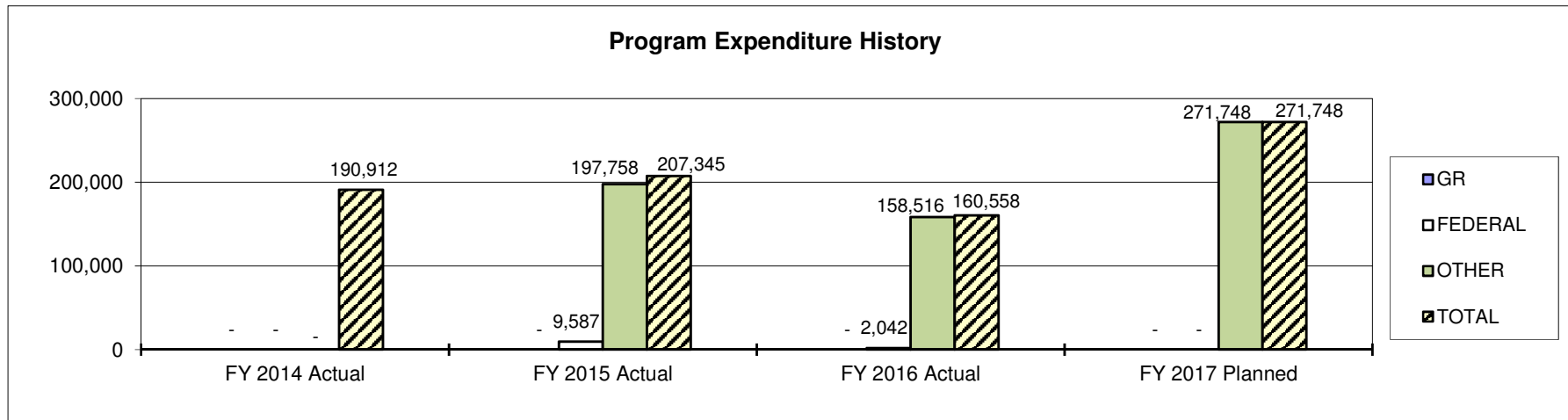
PROGRAM DESCRIPTION

Judiciary**Circuit Court****Domestic Relations Resolution****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

7a. Provide an effectiveness measure.

| PROGRAMS AWARDED | | FY 2014 | | FY 2015 | | FY 2016 | |
|--|---------|--------------------|--------|--------------------|--------|--------------------|--------|
| Program Name | Circuit | Projected to Serve | Actual | Projected to Serve | Actual | Projected to Serve | Actual |
| Education Programs for Parents and Children | 7 | 600 | 1,376 | NA | NA | NA | NA |
| | 28 | 25 | 0 | NA | NA | NA | NA |
| | 29 | 5 | 4 | 5 | 3 | 5 | 0 |
| Self-Represented Litigants in Domestic Relations Cases | 22 | 60 | 67 | 60 | 56 | 60 | 58 |
| Supervised Access and Exchange | 6 | 10 | 4 | 6 | 5 | 6 | 14 |
| | 11 | NA | NA | NA | NA | 45 | 11 |
| | 13 | 16 | 20 | 26 | 22 | 26 | 18 |
| | 15 | NA | NA | 65 | 212 | NA | NA |
| | 19 | 72 | 34 | 30 | 32 | 40 | 37 |
| | 22 | 24 | 91 | 24 | 70 | 36 | 131 |
| | 25 | 25 | 13 | NA | NA | NA | NA |
| | 29 | 50 | 9 | 30 | 13 | 40 | 12 |
| | 29 (#2) | 8 | 5 | 5 | 7 | 16 | 9 |
| | 31 | 73 | 41 | NA | NA | NA | NA |
| | 32 | 25 | 82 | 35 | 28 | 35 | 79 |
| | 45 | 20 | 16 | 20 | 14 | 20 | 16 |
| Domestic Violence Programs | 10 | 75 | 0 | 30 | 0 | NA | NA |
| | 21 | 800 | 1,618 | 600 | 937 | 800 | 1091 |
| | 33 | 30 | 83 | NA | NA | 210 | 145 |
| Publications | 7 | NA | NA | 1320 | 1907 | NA | NA |
| Other Programs and Services | 6 | NA | NA | 19 | 33 | 19 | 37 |
| | 11 | 18 | 23 | 15 | 16 | 24 | 27 |
| | 23 | 67 | 113 | 52 | 51 | 67 | 57 |

N/A - Not Applicable (not funded) for that year.

PROGRAM DESCRIPTION

| |
|---|
| Judiciary |
| Circuit Court |
| Domestic Relations Resolution |
| 7b. Provide an efficiency measure. N/A |
| 7c. Provide the number of clients/individuals served (if applicable). See 7a. |
| 7d. Provide a customer satisfaction measure, if available. N/A |

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

| | Circuit Court | Total |
|---------|---------------|-------------|
| GR | \$7,575,441 | \$7,575,441 |
| FEDERAL | \$0 | \$0 |
| OTHER | \$0 | \$0 |
| TOTAL | \$7,575,441 | \$7,575,441 |

1. What does this program do?

Juvenile and family court employees of the original ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

| | | | 1997 Expended Budget | 2017 Reimburse- ment | | | | 1997 Expended Budget | 2017 Reimburse- ment |
|--------------|-------------|--------------|----------------------------|----------------------------|--------------|----------------|--------------|----------------------------|----------------------------|
| | County | 2016 Budget | | | | County | 2016 Budget | | |
| Circuit 6 - | Platte | \$471,482 | \$198,813 | \$68,837 | Circuit 21 - | St. Louis Co | \$11,502,447 | \$8,198,134 | \$2,049,534 |
| Circuit 7 - | Clay | \$2,064,300 | \$1,381,736 | \$345,434 | Circuit 22 - | St. Louis City | \$10,919,876 | \$7,370,946 | \$1,842,737 |
| Circuit 11 - | St. Charles | \$2,253,816 | \$966,497 | \$241,624 | Circuit 23 - | Jefferson | \$1,024,312 | \$530,183 | \$132,546 |
| Circuit 16 - | Jackson | \$13,242,804 | \$9,952,482 | \$2,488,121 | Circuit 29 - | Jasper | \$751,030 | \$390,811 | \$97,703 |
| Circuit 19 - | Cole | \$749,878 | \$238,256 | \$68,837 | Circuit 31 - | Greene | \$2,567,017 | \$960,277 | \$240,069 |

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

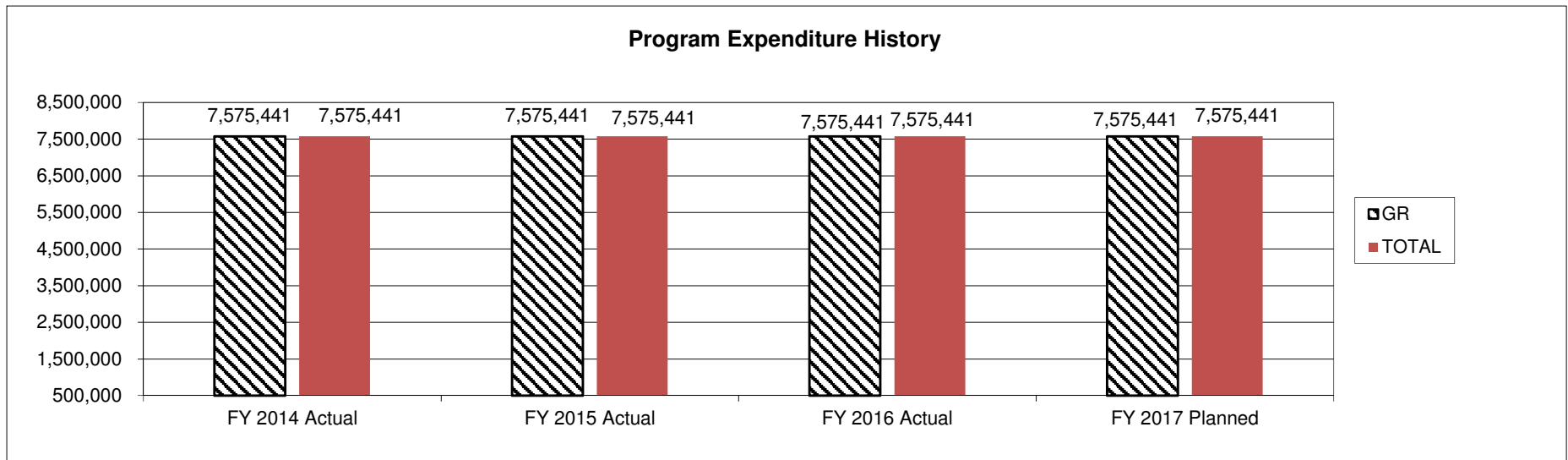
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



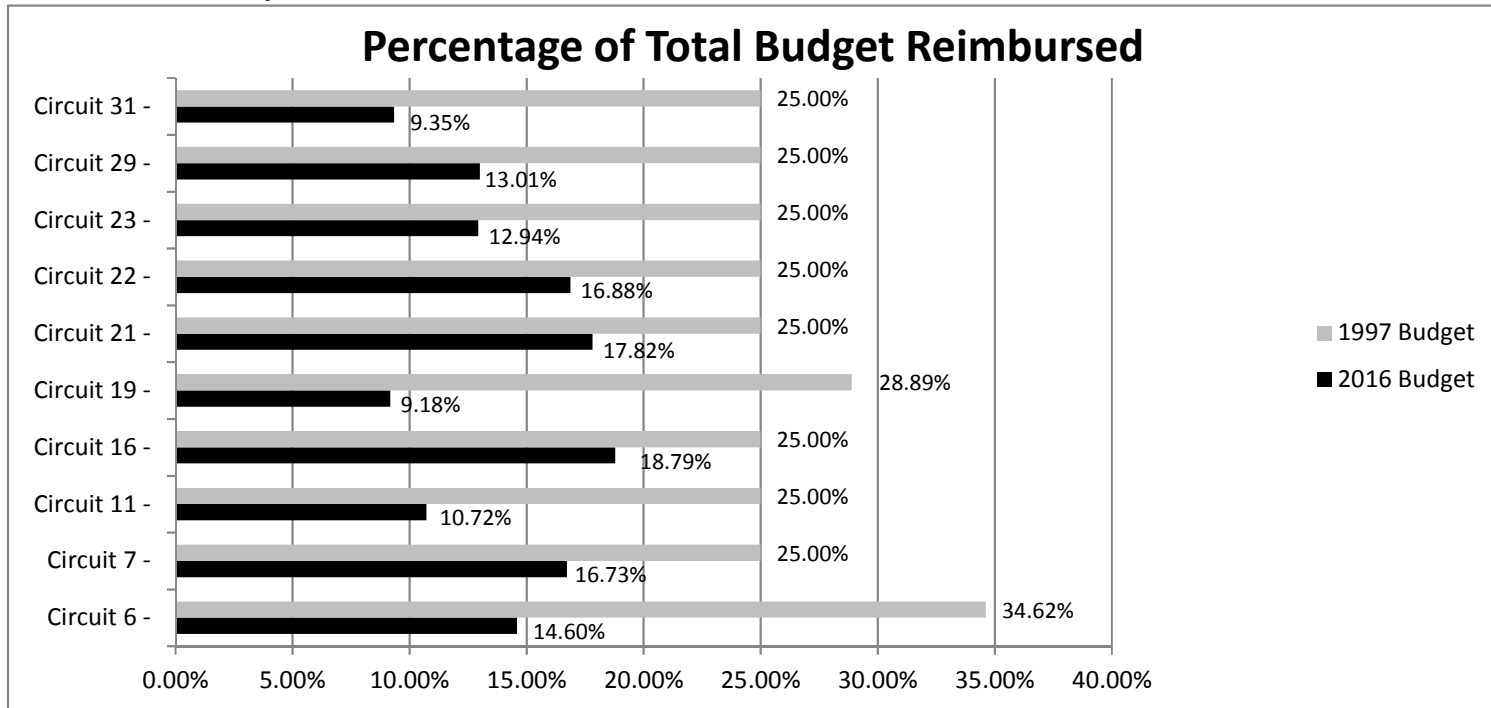
6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement****7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 191,176 | 2.03 | 210,850 | 2.75 | 210,850 | 2.75 | 210,850 | 2.75 |
| TOTAL - PS | 191,176 | 2.03 | 210,850 | 2.75 | 210,850 | 2.75 | 210,850 | 2.75 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 56,741 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| TOTAL - EE | 56,741 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| TOTAL | 247,917 | 2.03 | 253,517 | 2.75 | 253,517 | 2.75 | 253,517 | 2.75 |
| FY18 MCCCEO Salary Adjustment - 1100002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,336 | 0.00 | 0 | 0.00 |
| State Compensation Study - 1100003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,187 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,187 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,187 | 0.00 | 0 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,915 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,915 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,915 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$247,917 | 2.03 | \$253,517 | 2.75 | \$270,955 | 2.75 | \$253,517 | 2.75 |

CORE DECISION ITEM

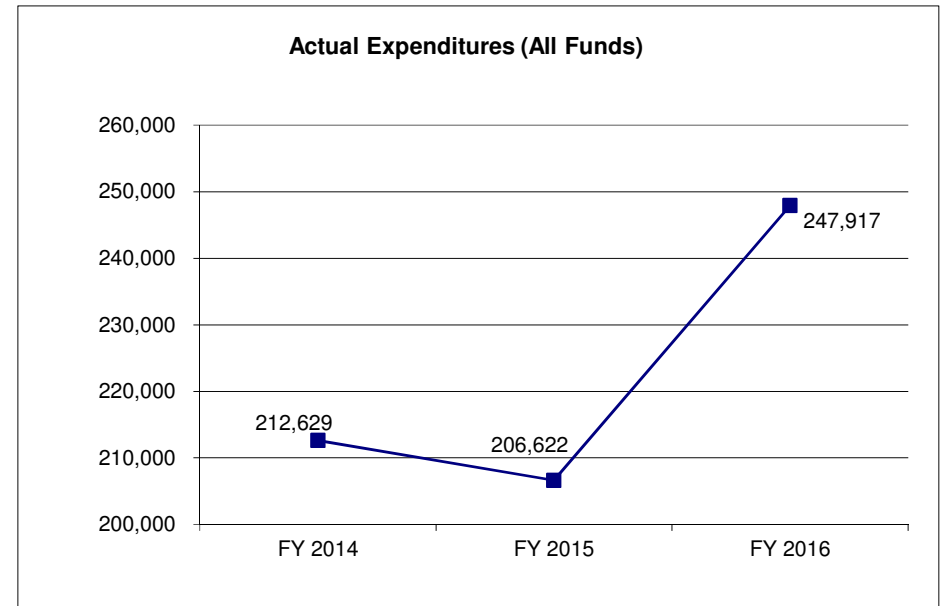
| Judiciary Commission on Retirement, Removal and Discipline Core | Budget Unit 15004C House Bill 12.320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|-------------|----------------|--|--|----|---------|-------|-------|----|---------|---|---|---------|----|--------|---|---|--------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|--------|---|---|--------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---------|---|---|---------|----|--------|---|---|--------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|--------|---|---|--------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">210,850</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">210,850</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">42,667</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">42,667</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">253,517</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">253,517</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.75</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">2.75</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%; border: 1px solid black;">Est. Fringe</td> <td style="width: 20%; border: 1px solid black; text-align: right;">85,909</td> <td style="width: 20%; border: 1px solid black; text-align: right;">0</td> <td style="width: 20%; border: 1px solid black; text-align: right;">0</td> <td style="width: 25%; border: 1px solid black; text-align: right;">85,909</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2018 Budget Request | | | | | GR | Federal | Other | Total | PS | 210,850 | 0 | 0 | 210,850 | EE | 42,667 | 0 | 0 | 42,667 | PSD | 0 | 0 | 0 | 0 | Total | 253,517 | 0 | 0 | 253,517 | FTE | 2.75 | 0.00 | 0.00 | 2.75 | Est. Fringe | 85,909 | 0 | 0 | 85,909 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">210,850</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">210,850</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">42,667</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">42,667</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">253,517</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">253,517</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">2.75</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">2.75</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%; border: 1px solid black;">Est. 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| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 210,850 | 0 | 0 | 210,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 42,667 | 0 | 0 | 42,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 253,517 | 0 | 0 | 253,517 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 85,909 | 0 | 0 | 85,909 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 210,850 | 0 | 0 | 210,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 42,667 | 0 | 0 | 42,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 253,517 | 0 | 0 | 253,517 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 2.75 | 0.00 | 0.00 | 2.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 85,909 | 0 | 0 | 85,909 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| There are no programs included in this core funding. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>15004C</u> |
| Commission on Retirement, Removal and Discipline | |
| Core | House Bill <u>12.320</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 228,768 | 230,061 | 249,394 | 253,517 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 228,768 | 230,061 | 249,394 | N/A |
| Actual Expenditures (All Funds) | 212,629 | 206,622 | 247,917 | N/A |
| Unexpended (All Funds) | 16,139 | 23,439 | 1,477 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 16,139 | 23,439 | 1,477 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**COMM ON RETIR. DISCPL & REMOV**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.75 | 210,850 | 0 | 0 | 210,850 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 253,517 | 0 | 0 | 253,517 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.75 | 210,850 | 0 | 0 | 210,850 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 253,517 | 0 | 0 | 253,517 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.75 | 210,850 | 0 | 0 | 210,850 | |
| | EE | 0.00 | 42,667 | 0 | 0 | 42,667 | |
| | Total | 2.75 | 253,517 | 0 | 0 | 253,517 | |

FLEXIBILITY REQUEST FORM

Page 344

| | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|--|--|---|--|--|-----------------|--|--|--|--|----|------------|--|------|--|--|-----|-----------|--|------|--|--|
| BUDGET UNIT NUMBER: 15004C | | | DEPARTMENT: Judiciary | | | | | | | | | | | | | | | | | | | | |
| BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline | | | DIVISION: Comm. on Retirement, Removal, and Discipline | | | | | | | | | | | | | | | | | | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | | | | | | | | | | | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 40%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$ 210,850</td> <td></td> <td>100%</td> <td></td> <td></td> </tr> <tr> <td>E&E</td> <td>\$ 42,667</td> <td></td> <td>100%</td> <td></td> <td></td> </tr> </table> | | | | | | | General Revenue | | | | | PS | \$ 210,850 | | 100% | | | E&E | \$ 42,667 | | 100% | | |
| | General Revenue | | | | | | | | | | | | | | | | | | | | | | |
| PS | \$ 210,850 | | 100% | | | | | | | | | | | | | | | | | | | | |
| E&E | \$ 42,667 | | 100% | | | | | | | | | | | | | | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | |
| General Revenue PS (\$14,200) -0.21% E&E \$14,200 2.50% | | HB 12.320 language allows for up to 100% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2017. | | 100% flexibility is being requested for FY 2018. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities. | | | | | | | | | | | | | | | | | | | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | | CURRENT YEAR EXPLAIN PLANNED USE | | | | | | | | | | | | | | | | | | | | |
| Funds were used to replace the case management software. | | | Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities. | | | | | | | | | | | | | | | | | | | | |

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

| | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Complaints received in reported year (including ethic complaints and disability matters) | 247 | 205 | 218 | 197 | 234 | 226 | 234 |
| Complaints dismissed without investigation for lack of merit | 206 | 191 | 165 | 196 | 199 | 199 | 196 |
| Complaints dismissed after investigation | 23 | 22 | 14 | 15 | 21 | 18 | 13 |
| Complaints dismissed after judge resigned | 3 | 2 | 1 | 0 | 1 | 3 | 0 |
| Complaints dismissed with an informal reprimand or cease and desist order | 4 | 4 | 5 | 5 | 4 | 4 | 3 |
| Complaints dismissed after formal hearing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where suspension without pay or formal reprimand was final sanction | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Formal hearing where judge retired on disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Formal hearing where removal was final sanction | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated complaints/dispositions | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Formal Opinions issued | 1 | 0 | 0 | 0 | 2 | 1 | 0 |
| Informal Opinion issued | 6 | 2 | 1 | 17 | 22 | 13 | 0 |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON RETIR. DISCPL & REMOV | | | | | | | | |
| CORE | | | | | | | | |
| ADMINISTRATIVE SECRETARY | 45,156 | 1.00 | 46,293 | 1.25 | 0 | 0.00 | 0 | 0.00 |
| CRRD COUNSEL | 144,633 | 1.00 | 149,533 | 1.00 | 149,533 | 1.00 | 149,533 | 1.00 |
| INVESTIGATOR | 1,387 | 0.03 | 15,024 | 0.50 | 15,024 | 0.50 | 15,024 | 0.50 |
| ADMINISTRATIVE SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 46,293 | 1.25 | 46,293 | 1.25 |
| TOTAL - PS | 191,176 | 2.03 | 210,850 | 2.75 | 210,850 | 2.75 | 210,850 | 2.75 |
| TRAVEL, IN-STATE | 639 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,221 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| SUPPLIES | 2,887 | 0.00 | 5,607 | 0.00 | 5,607 | 0.00 | 5,607 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,460 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,523 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 596 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| COMPUTER EQUIPMENT | 1,205 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 |
| BUILDING LEASE PAYMENTS | 20,000 | 0.00 | 20,652 | 0.00 | 20,652 | 0.00 | 20,652 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 3,310 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 | 1,812 | 0.00 |
| MISCELLANEOUS EXPENSES | 20,900 | 0.00 | 596 | 0.00 | 596 | 0.00 | 596 | 0.00 |
| TOTAL - EE | 56,741 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 | 42,667 | 0.00 |
| GRAND TOTAL | \$247,917 | 2.03 | \$253,517 | 2.75 | \$253,517 | 2.75 | \$253,517 | 2.75 |
| GENERAL REVENUE | \$247,917 | 2.03 | \$253,517 | 2.75 | \$253,517 | 2.75 | \$253,517 | 2.75 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

As of July 1, 2016, there were over 4,800 participants in 43 circuits that operate a total of 141 adult, juvenile, family, veterans and DWI treatment court programs. There have been more than 17,000 treatment court graduates in Missouri since the treatment courts began in 1993. Also, there have been over 760 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

Drug use drives crime in Missouri. Drug court programs provide a cost-effective alternative to incarceration and probation by addressing the increased rates in sentencing and new prison admissions for drug-involved offenders. Drug court programs add substance use disorder treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive tax-paying citizens.

In 2010, the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. These statutes (478.007 and 302.309 RSMo) authorized circuit courts to establish DWI courts and allowed DWI court judges to grant a Limited Driving Privilege (LDP) to DWI court participants and graduates. Since 2010, there has been an overwhelming response to the legislation with an increase of more than 124% in the DWI court participant population. Due to the tremendous demand, many DWI courts have taken slots previously dedicated to drug court, causing some drug court participants to be placed on waiting lists or not be served. Due to limited funding, DWI court participants also pay higher fees, restricting access to some in need. Additional funding would support the current DWI court population, increase accessibility to more DWI offenders, provide additional monitoring with ignition interlock devices, instill long-term behavior change, reduce the incidence of DWIs and save lives.

Veterans treatment courts are hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with a substance use disorder and/or serious mental illness. Veterans treatment courts connect veterans to services, promote sobriety and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 6,736,778 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 |
| TOTAL - TRF | 6,736,778 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 |
| TOTAL | 6,736,778 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 |
| 21st Century Workforce - 1100004 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,576 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 4,576 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,576 | 0.00 | 0 | 0.00 |
| Drug Court Resources Fund - 1100021 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 279,434 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 279,434 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 279,434 | 0.00 | 0 | 0.00 |
| Treatment Court Expansion - 1100022 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| Veterans Courts/Drug Courts - 1100023 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 |
| GRAND TOTAL | \$6,736,778 | 0.00 | \$7,491,971 | 0.00 | \$8,939,789 | 0.00 | \$9,991,971 | 0.00 |

2/2/17 10:41

im_disummary

CORE DECISION ITEM

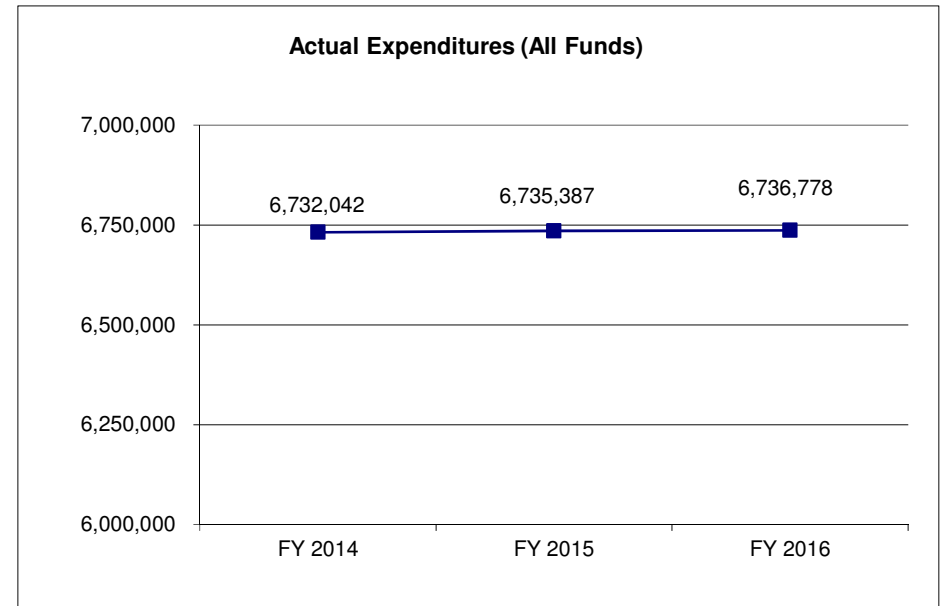
| Judiciary Drug Courts Coordinating Commission Core - Transfer | Budget Unit 11115C House Bill 12.325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|----------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|------|------|------|------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|-----------|---|---|-----------|--------------|------------------|----------|----------|------------------|------------|------|------|------|------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">7,491,971</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,491,971</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,491,971</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,491,971</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; width: 15%;">Est. Fringe</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> <td style="border: 1px solid black; width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2018 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 7,491,971 | 0 | 0 | 7,491,971 | Total | 7,491,971 | 0 | 0 | 7,491,971 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">7,491,971</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,491,971</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,491,971</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,491,971</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; width: 15%;">Est. 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| | FY 2018 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 7,491,971 | 0 | 0 | 7,491,971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,491,971 | 0 | 0 | 7,491,971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2018 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 7,491,971 | 0 | 0 | 7,491,971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,491,971 | 0 | 0 | 7,491,971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Drug Courts Coordinating Commission core description. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| See Drug Courts Coordinating Commission program listing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Drug Courts Coordinating Commission | |
| Core - Transfer | House Bill <u>12.325</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,732,042 | 6,735,387 | 6,736,778 | 7,491,971 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 6,732,042 | 6,735,387 | 6,736,778 | N/A |
| Actual Expenditures (All Funds) | 6,732,042 | 6,735,387 | 6,736,778 | N/A |
| Unexpended (All Funds) | | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**DRUG COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |
| | Total | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |
| | Total | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |
| | Total | 0.00 | 7,491,971 | 0 | 0 | 7,491,971 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 6,736,778 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 |
| TOTAL - TRF | 6,736,778 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 | 7,491,971 | 0.00 |
| GRAND TOTAL | \$6,736,778 | 0.00 | \$7,491,971 | 0.00 | \$7,491,971 | 0.00 | \$7,491,971 | 0.00 |
| GENERAL REVENUE | \$6,736,778 | 0.00 | \$7,491,971 | 0.00 | \$7,491,971 | 0.00 | \$7,491,971 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | |
|---|----------------|----------------|---|----------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit <u>11115C</u> | | | | |
| Drug Court Coordinating Commission | | | | | | | | | |
| Drug Court Resource Fund GR Transfer (#1100021) | | | | | House Bill <u>12.325</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 279,434 | 0 | 0 | 279,434 | TRF | 0 | 0 | 0 | 0 |
| Total | 279,434 | 0 | 0 | 279,434 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>GR Transfer</u> | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| The Drug Court Resources fund was established in Section 478.009 RSMo to provide funds for circuit courts that establish treatment courts. Funds are awarded to the treatment courts through a Request for Proposal (RFP) process. Currently the spending authority in the funds is greater than the GR transfer. This reduces the funds available to the local treatment courts. | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|----------------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|--|--------|--|--------------------|-----------|--|-----------------------|-------------|--|-----------------|----------|--|-----------------|--------------------|--|-------------|--------------------|--|----------------|-------------------------|--|
| Judiciary | | | | Budget Unit <u>11115C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Drug Court Coordinating Commission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Drug Court Resource Fund GR Transfer <u>(#1100021)</u> | | | | House Bill <u>12.325</u> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;"></td> <td style="width:10%; text-align: right;">Amount</td> <td style="width:70%;"></td> </tr> <tr> <td>Personnel Services</td> <td style="text-align: right;">\$210,943</td> <td></td> </tr> <tr> <td>Expense and Equipment</td> <td style="text-align: right;">\$7,473,698</td> <td></td> </tr> <tr> <td>Fringe Benefits</td> <td style="text-align: right;">\$86,764</td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;"><u>\$7,771,405</u></td> <td></td> </tr> <tr> <td>GR Transfer</td> <td style="text-align: right;"><u>\$7,491,971</u></td> <td></td> </tr> <tr> <td>GR Need</td> <td style="text-align: right;"><u><u>\$279,434</u></u></td> <td></td> </tr> </table> | | | | | | | | | | | Amount | | Personnel Services | \$210,943 | | Expense and Equipment | \$7,473,698 | | Fringe Benefits | \$86,764 | | Subtotal | <u>\$7,771,405</u> | | GR Transfer | <u>\$7,491,971</u> | | GR Need | <u><u>\$279,434</u></u> | |
| | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Services | \$210,943 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expense and Equipment | \$7,473,698 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fringe Benefits | \$86,764 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | <u>\$7,771,405</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR Transfer | <u>\$7,491,971</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR Need | <u><u>\$279,434</u></u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | | | | | | | | | | | | | | | | | | | | | |
| Budget Object Class/Job Class | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | | | | | | | | | | | | | | | | | | | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | | | | | | | | | | | | | | | | | | | |
| Program Distributions | | | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | | | | | | | | | | | | | | | | | | | | |
| Transfers | <u>279,434</u> | | <u>0</u> | | <u>0</u> | | <u>279,434</u> | | <u>0</u> | | | | | | | | | | | | | | | | | | | | | |
| Total TRF | <u>279,434</u> | | <u>0</u> | | <u>0</u> | | <u>279,434</u> | | <u>0</u> | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | <u><u>279,434</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | <u><u>0.0</u></u> | <u><u>279,434</u></u> | <u><u>0.0</u></u> | <u><u>0</u></u> | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5

| Judiciary | | | | Budget Unit <u>11115C</u> | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|----------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Drug Court Coordinating Commission | | | | | | | | | |
| Drug Court Resource Fund GR Transfer <u>(#1100021)</u> | | | | House Bill <u>12.325</u> | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5

| | |
|---|--|
| Judiciary Drug Court Coordinating Commission Drug Court Resource Fund GR Transfer (#1100021) | Budget Unit <u>11115C</u> House Bill <u>12.325</u> |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p style="margin-left: 40px;">Increase the funds available for treatment services</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="margin-left: 40px;">Increase treatment court participants by 127.</p> | <p>6b. Provide an efficiency measure.</p> <p style="margin-left: 40px;">Decrease the number of people in the services of the Department of Correction</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="margin-left: 40px;">N/A</p> |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | |
| Increase the funds available to the local courts for treatment services by \$279,434. | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| Drug Court Resources Fund - 1100021 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 279,434 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 279,434 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$279,434 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$279,434 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6

| | | | | | | | | | |
|--|------------------|----------------|--|------------------|--|---|----------------|--------------|--------------|
| Judiciary | | | | | Budget Unit 11115C | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Treatment Court Expansion Transfer (#110022) | | | | | House Bill 12.325 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 1,163,808 | 0 | 0 | 1,163,808 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,163,808 | 0 | 0 | 1,163,808 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | | | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| See new decision item for treatment court expansion. | | | | | | | | | |

NEW DECISION ITEM
RANK: 6

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Drug Courts Coordinating Commission | |
| Treatment Court Expansion Transfer (#110022) | House Bill <u>12.325</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See new decision item for treatment court expansion.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | 1,163,808 | | | | | | 1,163,808 | | |
| Total TRF | <u>1,163,808</u> | | <u>0</u> | | <u>0</u> | | <u>1,163,808</u> | | <u>0</u> |
| Grand Total | <u>1,163,808</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>1,163,808</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 6

| Judiciary | | | | Budget Unit | | <u>11115C</u> | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Drug Courts Coordinating Commission | | | | | | | | | |
| Treatment Court Expansion Transfer (#1100022) | | | | House Bill | | <u>12.325</u> | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 6

| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | <u>11115C</u> |
| Drug Courts Coordinating Commission | | |
| Treatment Court Expansion Transfer (#110022) | House Bill | <u>12.325</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See new decision item for treatment court expansion.

6b. Provide an efficiency measure.

See new decision item for treatment court expansion.

6c. Provide the number of clients/individuals served, if applicable.

See new decision item for treatment court expansion.

6d. Provide a customer satisfaction measure, if available.

See new decision item for treatment court expansion.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for treatment court expansion.

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|-------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| Treatment Court Expansion - 1100022 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,163,808 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,163,808 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 999

| | | | | | | | | | |
|--|--|--|--|--|---------------------------|--|--|--|--|
| Judiciary | | | | | Budget Unit 11115C | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Veterans and Drug Court Treatment Transfer (#1100024) | | | | | House Bill 12.325 | | | | |

| | | | | | | | | | |
|--|-------------|----------------|--------------|--------------|--|------------------|----------------|--------------|------------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 2,500,000 | 0 | 0 | 2,500,000 |
| Total | 0 | 0 | 0 | 0 | Total | 2,500,000 | 0 | 0 | 2,500,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

| | | |
|--|--|---|
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____ | <input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement |

| |
|---|
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. See new decision item for veterans and drug courts treatment . |
|---|

NEW DECISION ITEM
RANK: 999

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11115C</u> |
| Drug Courts Coordinating Commission | |
| Veterans and Drug Court Treatment Transfer (#1100024) | House Bill <u>12.325</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See new decision item for veterans and drug courts treatment.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 999

| Judiciary | | | | Budget Unit | | <u>11115C</u> | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Drug Courts Coordinating Commission | | | | | | | | | |
| Veterans and Drug Court Treatment Transfer (#1100024) | | | | House Bill | | <u>12.325</u> | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | <u>2,500,000</u> | | | | | | <u>2,500,000</u> | | |
| Total TRF | <u>2,500,000</u> | | <u>0</u> | | <u>0</u> | | <u>2,500,000</u> | | <u>0</u> |
| Grand Total | <u>2,500,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>2,500,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 999

| | | |
|--|--------------------|---------------|
| Judiciary | Budget Unit | <u>11115C</u> |
| Drug Courts Coordinating Commission | | |
| Veterans and Drug Court Treatment Transfer (#1100024) | House Bill | <u>12.325</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See new decision item for veterans and drug court treatment.

6b. Provide an efficiency measure.

See new decision item for veterans and drug court treatment.

6c. Provide the number of clients/individuals served, if applicable.

See new decision item for veterans and drug courts treatment.

6d. Provide a customer satisfaction measure, if available.

See new decision item for veterans and drug court treatment.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See new decision item for veterans and drug court treatment.

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| Veterans Courts/Drug Courts - 1100023 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

JUDICIARY REPORT 9 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DRUG COURTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DRUG COURT RESOURCES | 182,932 | 3.95 | 210,943 | 4.00 | 210,943 | 4.00 | 210,943 | 4.00 | |
| TOTAL - PS | 182,932 | 3.95 | 210,943 | 4.00 | 210,943 | 4.00 | 210,943 | 4.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DRUG COURT RESOURCES | 6,478,076 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 | |
| TOTAL - EE | 6,478,076 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 | |
| TOTAL | 6,661,008 | 3.95 | 7,684,641 | 4.00 | 7,684,641 | 4.00 | 7,684,641 | 4.00 | |
| 21st Century Workforce - 1100004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DRUG COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,661 | 0.00 | 0 | 0.00 | |
| Treatment Court Expansion - 1100022 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DRUG COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 | |
| Veterans Courts/Drug Courts TR - 1100024 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DRUG COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DRUG COURT RESOURCES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,499,999 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,499,999 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500,000 | 0.00 | |
| GRAND TOTAL | \$6,661,008 | 3.95 | \$7,684,641 | 4.00 | \$8,852,110 | 4.00 | \$10,184,641 | 4.00 | |

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im_disummary

| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
|---|--|-------------|------------------|------------------|---|--|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 210,943 | 210,943 | PS | 0 | 0 | 210,943 | 210,943 |
| EE | 0 | 0 | 7,473,698 | 7,473,698 | EE | 0 | 0 | 7,473,698 | 7,473,698 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 7,684,641 | 7,684,641 | Total | 0 | 0 | 7,684,641 | 7,684,641 |
| FTE | 0.00 | 0.00 | 4.00 | 4.00 | FTE | 0.00 | 0.00 | 4.00 | 4.00 |
| Est. Fringe | 0 | 0 | 97,955 | 97,955 | Est. Fringe | 0 | 0 | 97,955 | 97,955 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | Drug Court Resources Fund (0733) - \$7,684,641 | | | | Other Funds: | Drug Court Resources Fund (0733) - \$7,684,641 | | | |

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2015, there were over 3,800 participants in 43 circuits that operate a total of 137 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

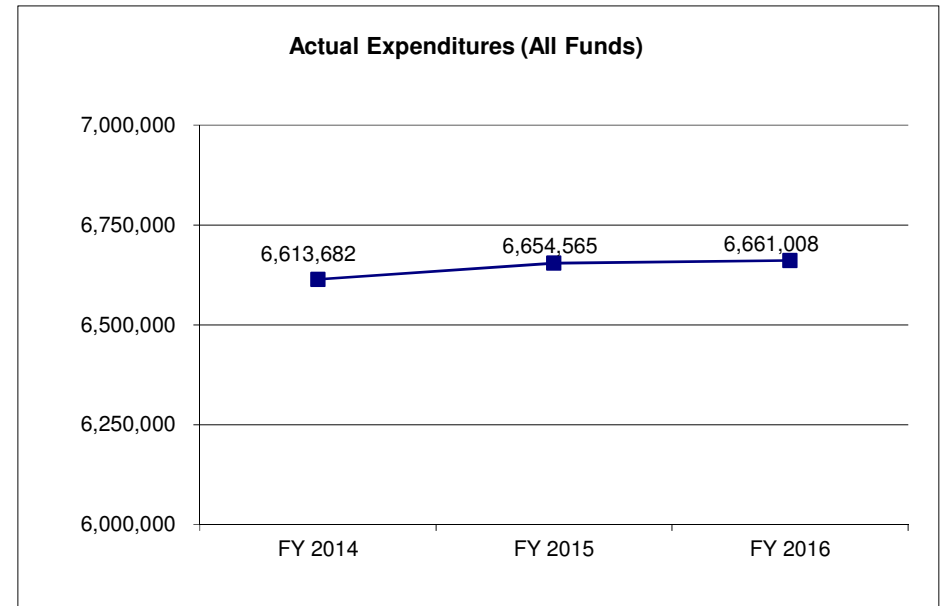
| |
|---------------------------------------|
| Adjudication and Treatment (page 389) |
|---------------------------------------|

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Core | House Bill <u>12.330</u> |

4. FINANCIAL HISTORY

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,927,459 | 6,929,397 | 6,930,505 | 7,684,641 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 6,927,459 | 6,929,397 | 6,930,505 | N/A |
| Actual Expenditures (All Funds) | 6,613,682 | 6,654,565 | 6,661,008 | N/A |
| Unexpended (All Funds) | 313,777 | 274,832 | 269,497 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 313,777 | 274,832 | 269,497 | N/A |



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**DRUG COURTS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 4.00 | 0 | 0 | 210,943 | 210,943 | |
| | | | | EE | 0.00 | 0 | 0 | 7,473,698 | 7,473,698 | |
| | | | | Total | 4.00 | 0 | 0 | 7,684,641 | 7,684,641 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 942 | 5197 | | EE | 0.00 | 0 | 0 | 750,000 | 750,000 | E&E Reallocation |
| Core Reallocation | 942 | 2693 | | EE | 0.00 | 0 | 0 | (750,000) | (750,000) | E&E Reallocation |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 4.00 | 0 | 0 | 210,943 | 210,943 | |
| | | | | EE | 0.00 | 0 | 0 | 7,473,698 | 7,473,698 | |
| | | | | Total | 4.00 | 0 | 0 | 7,684,641 | 7,684,641 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 4.00 | 0 | 0 | 210,943 | 210,943 | |
| | | | | EE | 0.00 | 0 | 0 | 7,473,698 | 7,473,698 | |
| | | | | Total | 4.00 | 0 | 0 | 7,684,641 | 7,684,641 | |

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION

DECISION ITEM DETAIL

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL MANAGEMENT ANALYST I | 40,941 | 1.00 | 47,646 | 1.00 | 47,646 | 1.00 | 47,646 | 1.00 |
| RESEARCH MANAGEMENT ANALYST I | 39,919 | 0.95 | 50,826 | 1.00 | 50,826 | 1.00 | 50,826 | 1.00 |
| COURT SERVICES MGMT ANALYST II | 42,356 | 1.00 | 48,882 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CT SVCS PRIN MGMT ANALYST I | 0 | 0.00 | 0 | 0.00 | 48,882 | 1.00 | 48,882 | 1.00 |
| COURT SERVICES SUPERVISOR II | 59,716 | 1.00 | 63,589 | 1.00 | 63,589 | 1.00 | 63,589 | 1.00 |
| TOTAL - PS | 182,932 | 3.95 | 210,943 | 4.00 | 210,943 | 4.00 | 210,943 | 4.00 |
| TRAVEL, IN-STATE | 6,465 | 0.00 | 10,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 81,737 | 0.00 | 76,300 | 0.00 | 79,200 | 0.00 | 79,200 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 500 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 3,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 6,365,705 | 0.00 | 7,340,498 | 0.00 | 7,340,498 | 0.00 | 7,340,498 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 |
| BUILDING LEASE PAYMENTS | 23,151 | 0.00 | 21,400 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 518 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 6,478,076 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 | 7,473,698 | 0.00 |
| GRAND TOTAL | \$6,661,008 | 3.95 | \$7,684,641 | 4.00 | \$7,684,641 | 4.00 | \$7,684,641 | 4.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$6,661,008 | 3.95 | \$7,684,641 | 4.00 | \$7,684,641 | 4.00 | \$7,684,641 | 4.00 |

NEW DECISION ITEM
RANK: 6

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Treatment Court Expansion (#1100022) | House Bill <u>12.330</u> |

1. AMOUNT OF REQUEST

| | FY 2018 Budget Request | | | |
|--------------|-------------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,163,808 | 1,163,808 |
| PSD | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>1,163,808</u> | <u>1,163,808</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733) - \$1,163,808

| | FY 2018 Governor's Recommendation | | | |
|--------------|--|------------|--------------|--------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

NEW DECISION ITEM**RANK: 6**

| | |
|---|----------------------------------|
| Judiciary | Budget Unit <u>11120C</u> |
| Drug Courts Coordinating Commission | |
| Treatment Court Expansion (#1100022) | House Bill <u>12.330</u> |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2010 the General Assembly passed legislation which reformed Missouri's DWI laws in an effort to reduce drunk driving. This legislation authorized circuit courts to establish DWI courts and allowed DWI court judges to grant participants and graduates a Limited Driving Privilege (LDP). Since 2010, there has been an overwhelming response to the legislation with an increase of more than 124% in the DWI court participant population, with no additional funding. Due to the tremendous demand, many DWI court programs have adopted a self-pay model to cover program costs which has prevented some from entering the program. In FY16, DWI court participants paid an average of \$91 per month for program fees, compared to an average of \$57 per month for adult drug court program fees. Based on an 18 month program, a DWI court participant will pay an average of \$1,638 in program fees in addition to SATOP, Ignition Interlock, insurance, fines, alcohol testing and electronic monitoring expenses. Additional funding would support the current program capacity while also increase accessibility of services to a greater population of DWI offenders, instill long-term behavior change, reduce the incidence of DWIs and save lives.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Like drug courts, DWI courts effectively divert offenders from the state prison system, resulting in cost avoidance to the state correctional budget. The Missouri Department of Mental Health currently provides \$3,000 per participant towards the treatment of each DWI court offender through the Serious and Repeat Offender (SROP) Program to offset the cost of treatment for DWI court participants. With SROP funding, in FY16, the average yearly cost per DWI court participant from the Drug Court Resource Fund was \$898. With additional funding of \$1,163,808, the current population of DWI court participants can be funded and Missouri DWI court programs will increase accessibility to a greater population of DWI offenders.

In FY16, there were 1,296 DWI court participants served x \$898 = \$1,163,808

NEW DECISION ITEM
RANK: 6

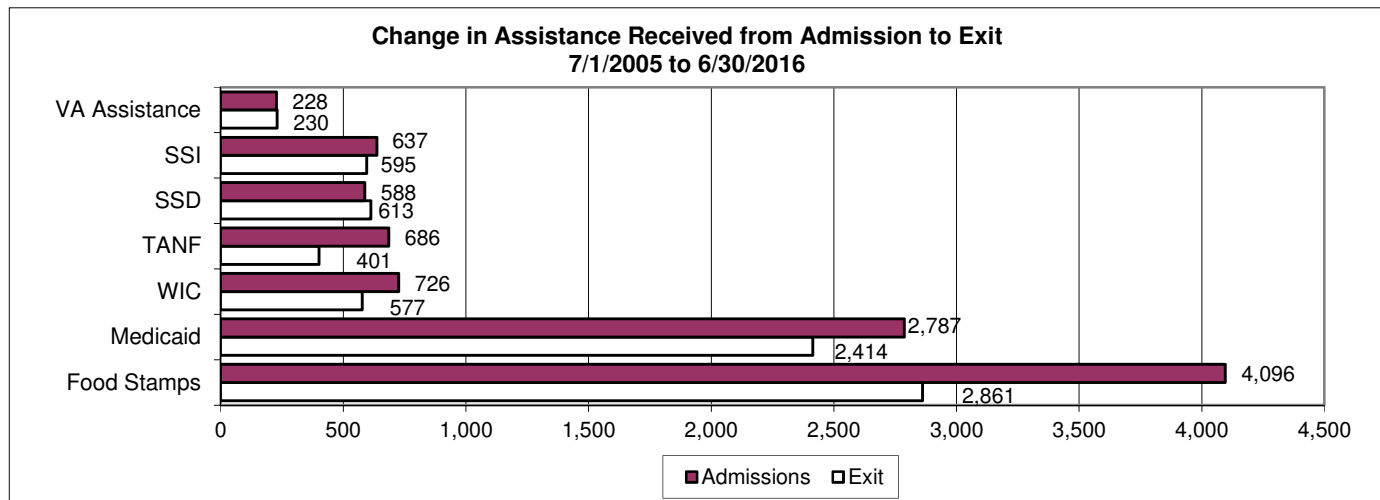
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|--|----------|----------|-------------|----------|-----------|----------|-----------|----------|----------|
| Judiciary | | | Budget Unit | | 11120C | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Treatment Court Expansion (#110022) | | | House Bill | | 12.330 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | 1,163,808 | | 1,163,808 | | |
| Total EE | 0 | | 0 | | 1,163,808 | | 1,163,808 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,163,808 | 0.0 | 1,163,808 | 0.0 | 0 |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6

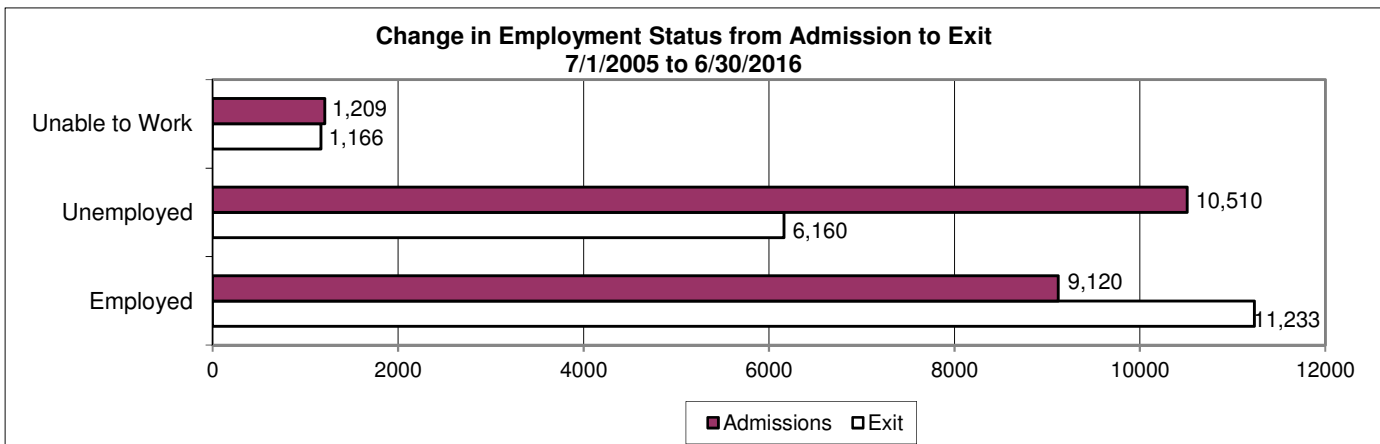
| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | 11120C |
| Drug Courts Coordinating Commission | | |
| Treatment Court Expansion (#1100022) | House Bill | 12.330 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

NEW DECISION ITEM
RANK: 6

| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | <u>11120C</u> |
| Drug Courts Coordinating Commission | | |
| Treatment Court Expansion (#1100022) | House Bill | <u>12.330</u> |

| Treatment Court Program Statistics Totals represent all programs statewide | Inception of Program to 6/30/16 | FY16 |
|--|--|-------------|
| Amount of Restitution Paid | \$510,415 | \$45,196 |
| Number of Community Service Hours Performed | 362,173 | 102,612 |
| Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates | 1,156 | 233 |
| Number of Graduates | 17,192 | 1,422 |
| Percentage of Drug Free Babies | 90% | 91% |
| Children reunified with parents after completion of program | 2,274 | 336 |
| FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track | | |
| FY16 Average Age of Participants Under 18 years old: 3% 36-45 years old: 18% 18-25 years old: 27% 46-55 years old: 11% 26-35 years old: 37% 55+ years old: 4% | | |

NEW DECISION ITEM**RANK: 6**

| | | | | |
|---|---------------------------------------|--|--------------------------------------|----------------------|
| Judiciary | | Budget Unit | 11120C | |
| Drug Courts Coordinating Commission | | | | |
| Treatment Court Expansion (#110022) | | House Bill | 12.330 | |
| 6b. Provide an efficiency measure. | | | | |
| | Number of FY16 DWI Court Graduates | DWI Court Costs for 24 months | Incarceration Costs for 24 months | Savings to the State |
| | 341 | \$2,658,436 | \$4,184,752 | \$1,526,316 |
| DWI court costs are estimated at \$3,898 per year per participant, which includes \$3,000 in Serious and Repeat Offender funding from the Missouri Department of Mental Health and an FY16 average of \$898 from the Drug Court Resource Fund. Department of Corrections FY16 cost per inmate is \$6,136. | | | | |
| 6c. Provide the number of clients/individuals served, if applicable. | | 6d. Provide a customer satisfaction measure, if available. | | |
| Funds will serve approximately 1,296 participants. | | N/A | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | |
| Expand the funds available to the Drug Courts Coordinating Commission to focus on local DWI court programs, funding the current capacity of DWI court participants and increase accessibility to a greater population of DWI offenders which will improve public safety. | | | | |

| | | | | | | | |
|---------|----|---|-----------------|---------------|-----------------|-------------------------|-----------------|
| Page 79 | | B | C | D | E | F | G |
| | 1 | 17 Budget Requests and Allocations | | | | | |
| | 2 | County | Type of Program | FY17 Request | FY16 Allocation | 2% Decrease for all ADC | FY17 Allocation |
| | 3 | | | | | | |
| | 4 | 1 Clark, Scotland, Schuyler | Adult | \$ 161,209.89 | \$ 67,710.00 | \$ 1,354.20 | \$ 66,355.80 |
| | 5 | 1 Clark, Scotland, Schuyler | DWI | \$ 36,454.04 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 6 | 2 Adair, Lewis, Knox | Adult | \$ 107,986.56 | \$ 82,268.00 | \$ 1,645.36 | \$ 80,622.64 |
| | 7 | 2 Adair, Lewis, Knox | Family | \$ 35,515.52 | | \$ - | \$ - |
| | 8 | 3 Grundy, Harrison, Mercer, Putnam | Adult | \$ 100,629.48 | \$ 47,250.00 | \$ 945.00 | \$ 46,305.00 |
| | 9 | 4 Atchison, Gentry, Holt, Nodaway, Worth | Adult | \$ 58,695.00 | \$ 38,042.00 | \$ 760.84 | \$ 37,281.16 |
| | 10 | 4 Atchison, Gentry, Holt, Nodaway, Worth | DWI | \$ 38,586.08 | \$ - | \$ - | \$ - |
| | 11 | 5 Buchanan | Adult | \$ 355,513.07 | \$ 296,898.00 | \$ 5,937.96 | \$ 290,960.04 |
| | 12 | 5 Buchanan | DWI | \$ 15,386.70 | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| | 13 | 6 Platte | DWI | \$ 86,260.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| | 14 | 7 Clay | Adult | \$ 145,034.50 | \$ 17,545.00 | \$ 350.90 | \$ 17,194.10 |
| | 15 | 7 Clay | Veterans | \$ 55,427.55 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 16 | 9 Linn, Sullivan, Chariton | Adult | \$ 246,529.62 | \$ 57,750.00 | \$ 1,155.00 | \$ 56,595.00 |
| | 17 | 10 Marion, Ralls | Adult | \$ 125,461.30 | \$ 37,800.00 | \$ 756.00 | \$ 37,044.00 |
| | 18 | 11 St. Charles | Adult | \$ 417,105.44 | \$ 396,714.00 | \$ 7,934.28 | \$ 388,779.72 |
| | 19 | 11 St. Charles | DWI | \$ 740,059.08 | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| | 20 | 11 St. Charles | Family | \$ 369,389.50 | \$ 43,713.00 | \$ - | \$ 43,713.00 |
| | 21 | 12 Audrain, Montgomery, Warren | Adult | \$ 175,797.65 | \$ 95,913.00 | \$ 1,918.26 | \$ 93,994.74 |
| | 22 | 12 Audrain, Montgomery, Warren | DWI | \$ 173,667.35 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | 23 | 12 Audrain, Montgomery, Warren | Family | \$ 83,651.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 24 | 13 Boone, Callaway | Adult | \$ 504,525.62 | \$ 353,745.00 | \$ 7,074.90 | \$ 346,670.10 |
| | 25 | 13 Boone | DWI | \$ 59,144.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | 26 | 13 Callaway | DWI | \$ 17,640.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | 27 | 13 Boone, Callaway | Veterans | \$ 30,539.00 | \$ 3,402.00 | \$ - | \$ 3,402.00 |
| | 28 | 14 Randolph | Adult | \$ 40,665.60 | \$ 37,023.00 | \$ 740.46 | \$ 36,282.54 |
| | 29 | 15 Lafayette, Saline | Adult | \$ 160,395.44 | \$ 94,938.00 | \$ 1,898.76 | \$ 93,039.24 |
| | 30 | 16 Jackson | Adult | \$ 318,811.20 | \$ 275,000.00 | \$ 5,500.00 | \$ 269,500.00 |
| | 31 | 16 Jackson | Veterans | \$ 26,289.00 | \$ 12,434.00 | \$ - | \$ 12,434.00 |
| | 32 | 16 Jackson | Family | \$ 126,022.00 | \$ 86,744.00 | \$ - | \$ 86,744.00 |
| | 33 | 17 Cass | Adult | \$ 188,482.80 | \$ 80,644.00 | \$ 1,612.88 | \$ 79,031.12 |
| | 34 | 17 Cass | DWI | \$ 135,204.60 | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| | 35 | 17 Johnson | Adult | \$ 231,374.40 | \$ - | \$ - | \$ 894.26 |
| | 36 | 19 Cole | Adult | \$ 94,417.56 | \$ 89,033.00 | \$ 1,780.66 | \$ 87,252.34 |
| | 37 | 19 Cole | DWI | \$ 29,000.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| | 38 | 19 Cole | Juvenile | \$ 26,827.67 | \$ 26,827.00 | \$ - | \$ 26,827.00 |
| | 39 | 19 Cole | Veterans | \$ 10,950.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 40 | 20 Franklin, Osage, Gasconade | Adult/DWI | \$ 699,286.00 | \$ 204,093.00 | \$ 4,081.86 | \$ 200,011.14 |
| | 41 | 21 St. Louis | Adult | \$ 246,216.00 | \$ 237,344.00 | \$ 4,746.88 | \$ 232,597.12 |
| | 42 | 21 St. Louis | Veterans | \$ 46,660.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 43 | 21 St. Louis | DWI | \$ 382,637.50 | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| | 44 | 21 St. Louis | Family | \$ 70,700.00 | \$ 44,000.00 | \$ - | \$ 44,000.00 |
| | 45 | 22 St. Louis City | Consolidated | \$ 892,164.00 | \$ 750,137.00 | \$ 15,002.74 | \$ 735,134.26 |
| | 46 | 23 Jefferson | Adult | \$ 172,913.00 | \$ 76,209.00 | \$ 1,524.18 | \$ 74,684.82 |
| | 47 | 23 Jefferson | DWI | \$ 91,549.20 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | 48 | 23 Jefferson | Family | \$ 122,013.56 | \$ 52,852.00 | \$ - | \$ 52,852.00 |
| | 49 | 24 Madison, St. Francois, St. Genevieve, Washington | Adult | \$ 960,788.73 | \$ 58,905.00 | \$ 1,178.10 | \$ 57,726.90 |
| | 50 | 24 Madison, St. Francois, St. Genevieve, Washington | DWI | \$ 129,994.19 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| | 51 | 25 Phelps, Pulaski, Texas | Adult/DWI | \$ 300,251.00 | \$ 100,000.00 | \$ 2,000.00 | \$ 98,000.00 |
| | 52 | 25 Pulaski | Veterans | \$ 30,400.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| | 53 | 25 Texas | Veterans | \$ 6,400.00 | \$ - | \$ - | \$ - |
| | 54 | 25 Phelps | Family | \$102,539.00 | | \$ - | \$ - |
| | 55 | 27 Henry, Bates, St. Clair | Adult | \$ 291,550.72 | \$ 49,713.00 | \$ 994.26 | \$ 48,718.74 |
| | 56 | 28 Barton, Cedar, Vernon, Dade | Adult | \$ 190,957.52 | \$ 150,915.00 | \$ 3,018.30 | \$ 147,896.70 |

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY17.

| | | B | C | D | E | F | G |
|----|----|--|--------------|-------------------------|------------------------|----------------------|------------------------|
| 57 | 28 | Barton, Cedar, Vernon, Dade | DWI | \$ 6,429.96 | \$ - | \$ - | \$ - |
| 58 | 29 | Jasper | Adult | \$ 173,398.00 | \$ 41,383.00 | \$ 827.66 | \$ 40,555.34 |
| 59 | 29 | Jasper | DWI | \$ 34,016.00 | \$ 5,000.00 | \$ - | \$ - |
| 60 | 30 | Benton | Adult | \$ 4,779.84 | \$ 600.00 | \$ 12.00 | \$ 588.00 |
| 61 | 30 | Webster | Adult | \$ 81,452.00 | \$ 47,936.00 | \$ 958.72 | \$ 46,977.28 |
| 62 | 31 | Greene | Adult | \$ 1,403,603.00 | \$ 569,786.00 | \$ 11,395.72 | \$ 558,390.28 |
| 63 | 31 | Greene | DWI | \$ 324,220.00 | \$ 15,000.00 | \$ - | \$ 15,000.00 |
| 64 | 31 | Greene | Family | \$ 178,981.00 | \$ 121,057.00 | \$ - | \$ 121,057.00 |
| 65 | 32 | Cape Girardeau | Adult/Family | \$ 333,686.05 | \$ 103,890.00 | \$ 2,077.80 | \$ 101,812.20 |
| 66 | 32 | Cape Girardeau | DWI | \$ 254,443.00 | \$ 7,430.00 | \$ - | \$ - |
| 67 | 33 | Mississippi, Scott | Adult/Family | \$ 290,310.40 | \$ 84,000.00 | \$ 1,680.00 | \$ 82,320.00 |
| 68 | 33 | Mississippi, Scott | DWI | \$ 30,894.00 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| 69 | 34 | New Madrid | Adult | \$ 63,807.20 | \$ 20,000.00 | \$ 400.00 | \$ 19,600.00 |
| 70 | 35 | Dunklin, Stoddard | Adult/Family | \$ 273,610.60 | \$ 203,406.00 | \$ 4,068.12 | \$ 199,337.88 |
| 71 | 35 | Dunklin, Stoddard | DWI | \$ 89,170.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 72 | 36 | Butler, Ripley | Adult | \$ 199,460.00 | \$ 106,685.00 | \$ 2,133.70 | \$ 104,551.30 |
| 73 | 36 | Butler, Ripley | DWI | \$ 33,439.75 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 74 | 36 | Butler | Veterans | \$ 17,689.20 | \$ 12,000.00 | \$ - | \$ 12,000.00 |
| 75 | 37 | Howell | Adult | \$ 127,500.00 | \$ 18,300.00 | \$ 366.00 | \$ 17,934.00 |
| 76 | 37 | Shannon | Adult | \$ 32,545.00 | | \$ - | \$ - |
| 77 | 38 | Christian | Adult | \$ 274,318.00 | \$ 86,770.00 | \$ 1,735.40 | \$ 85,034.60 |
| 78 | 38 | Taney (46th Circuit as of January 1, 2017) | Adult | \$ 140,760.00 | \$ 65,100.00 | \$ 1,302.00 | \$ 63,798.00 |
| 79 | 39 | Stone, Barry, Lawrence | Adult | \$ 573,127.00 | \$ 238,558.00 | \$ 4,771.16 | \$ 233,786.84 |
| 80 | 39 | Stone | DWI | \$ 49,024.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 81 | 39 | Lawrence | Veterans | \$ 37,092.20 | \$ 2,500.00 | \$ - | \$ 2,500.00 |
| 82 | 40 | McDonald, Newton | Adult | \$ 137,499.72 | \$ 81,671.00 | \$ 1,633.42 | \$ 80,037.58 |
| 83 | 40 | McDonald, Newton | DWI | \$ 30,546.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 84 | 40 | McDonald, Newton | Juvenile | \$ 91,470.00 | \$ 53,965.00 | \$ - | \$ 53,965.00 |
| 85 | 40 | McDonald | Family | \$ 24,079.20 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 86 | 41 | Macon, Shelby | Adult | \$ 55,005.00 | \$ 34,455.00 | \$ 689.10 | \$ 33,765.90 |
| 87 | 42 | Crawford, Dent, Iron, Wayne, Reynolds | Adult | \$ 336,902.40 | \$ 174,250.00 | \$ 3,485.00 | \$ 170,765.00 |
| 88 | 42 | Crawford, Dent, Iron, Wayne, Reynolds | DWI | \$ 26,990.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 89 | 44 | Douglas, Ozark, Wright | Adult | \$ 182,952.36 | \$ 111,434.00 | \$ 2,228.68 | \$ 109,205.32 |
| 90 | 44 | Douglas, Ozark, Wright | DWI | \$ 44,833.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 91 | 45 | Pike | Adult | \$ 83,027.30 | \$ 10,000.00 | \$ 200.00 | \$ 9,800.00 |
| 92 | 45 | Lincoln | Adult | \$ 195,764.75 | \$ 78,750.00 | \$ 1,575.00 | \$ 77,175.00 |
| 93 | 45 | Lincoln, Pike | DWI | \$ 124,589.00 | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 94 | 45 | Lincoln, Pike | Misd. DWI | \$ 27,790.00 | \$ - | \$ - | \$ - |
| 95 | 45 | Lincoln, Pike | Family | \$ 76,904.00 | \$ - | \$ - | \$ - |
| 96 | | Total | | \$ 16,731,777.57 | \$ 6,426,987.00 | \$ 115,451.26 | \$ 6,300,000.00 |
| 97 | | Available | | | | | \$ 6,300,000.00 |
| 98 | | Difference | | | | | \$ 0.00 |

The shaded rows are jurisdictions where the funding was different from the year before.

The counties in bold are new for FY17.

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS TRANSFER | | | | | | | | |
| Treatment Court Expansion - 1100022 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 1,163,808 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,163,808 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,163,808 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 999

| | | | | | | | | | |
|---|--|--|--|--|---------------------------|--|--|--|--|
| Judiciary | | | | | Budget Unit 11120C | | | | |
| Drug Courts Coordinating Commission | | | | | | | | | |
| Veterans and Drug Court Treatment (#1100023) | | | | | House Bill 12.330 | | | | |

| | | | | | | | | | |
|-------------------------------|-----------|----------------|--------------|--------------|--|-----------|------------|------------------|------------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2018 Budget Request | | | | | FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 1 | 1 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 2,499,999 | 2,499,999 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Total | <u>0</u> | <u>0</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733) - \$2,500,000

| | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Supplemental | | | | | | | |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement | | | | | | | |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | | | | | | | | |

NEW DECISION ITEM
RANK: 999

| | |
|--|---|
| Judiciary Drug Courts Coordinating Commission Veterans and Drug Court Treatment (#1100023) | Budget Unit <u>11120C</u> House Bill <u>12.330</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>Drug use drives crime in Missouri. Treatment court programs provide a cost-effective alternative to incarceration and probation by addressing the increase in rates of sentencing and new prison admissions for drug-involved offenders. Treatment court programs add substance use disorder treatment, mental health disorder treatment and intensive judicial supervision to traditional probation. Veterans treatment courts are a hybrid drug and mental health courts that use the treatment court model to assist those who are serving or who have served in the U.S. military and are struggling with a substance use disorder and or serious mental illness.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <p>The average annual cost spent on treatment court services from the Drug Court Resource fund for adult offenders is \$2,192. This decision items allow the expansion of treatment courts by over 1,000 participants.</p> | |

NEW DECISION ITEM
RANK: 999

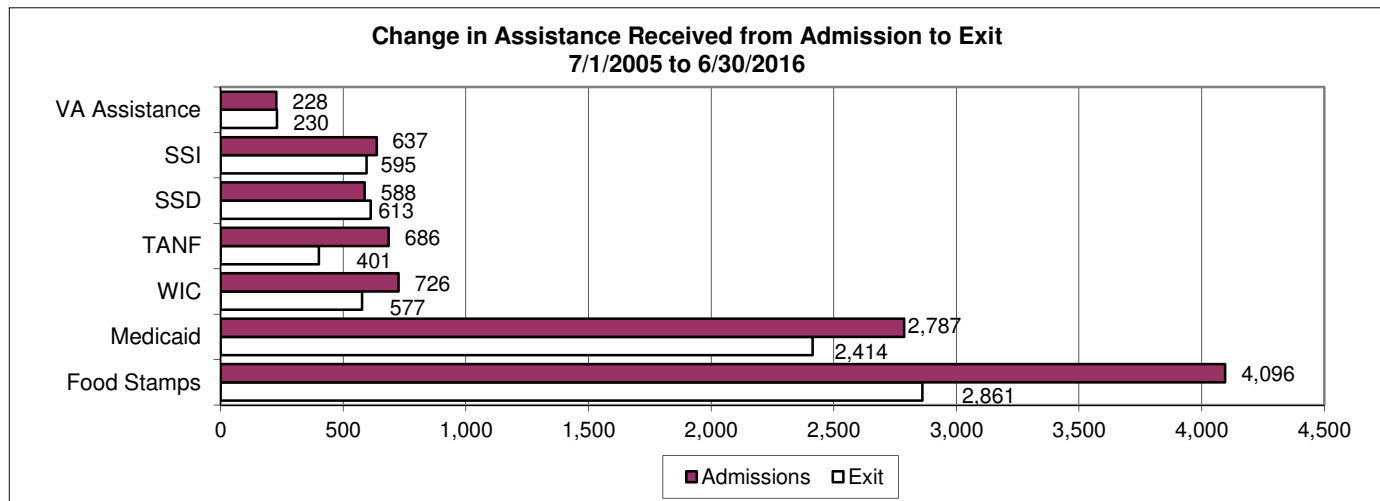
| | | | | | | | | | |
|--|----------|----------|-------------|----------|-----------|----------|-----------|----------|----------|
| Judiciary | | | Budget Unit | | 11120C | | | | |
| Drug Courts Coordinating Commission | | | House Bill | | 12.330 | | | | |
| Veterans and Drug Court Treatment (#1100023) | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services | | | | | 0 | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 1 | 0.0 | 1 | 0.0 | 0 |
| Professional Services | | | | | 2,499,999 | | 2,499,999 | | |
| Total EE | 0 | | 0 | | 2,499,999 | | 2,499,999 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 2,500,000 | 0.0 | 2,500,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 999

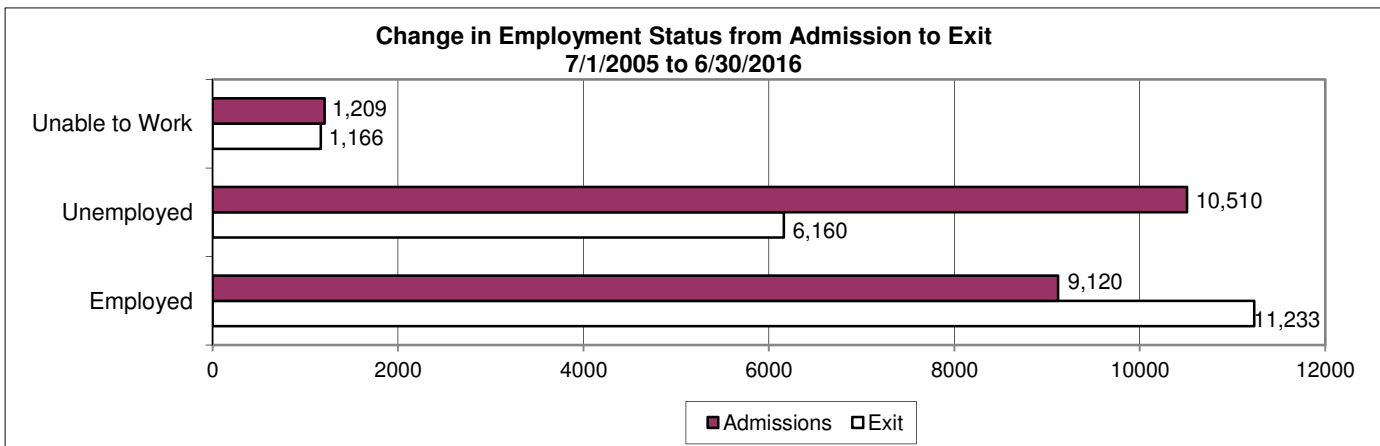
| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | 11120C |
| Drug Courts Coordinating Commission | | |
| Veterans and Drug Court Treatment (#1100023) | House Bill | 12.330 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



SSI - Social Security Income Benefits
SSD - Social Security Disability
TANF - Temporary Assistance to Needy Families
WIC - Women, Infant and Children Services



Unable to work - is either on disability, incarcerated or injured
Unemployed - is employable, but not working
Employed - working full or part time

NEW DECISION ITEM
RANK: 999

| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | <u>11120C</u> |
| Drug Courts Coordinating Commission | | |
| Veterans and Drug Court Treatment (#1100023) | House Bill | <u>12.330</u> |

| Treatment Court Program Statistics Totals represent all programs statewide | Inception of Program to 6/30/16 | FY16 |
|--|--|-------------|
| Amount of Restitution Paid | \$510,415 | \$45,196 |
| Number of Community Service Hours Performed | 362,173 | 102,612 |
| Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates | 1,156 | 233 |
| Number of Graduates | 17,192 | 1,422 |
| Percentage of Drug Free Babies | 90% | 91% |
| Children reunified with parents after completion of program | 2,274 | 336 |
| FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track | | |
| FY16 Average Age of Participants Under 18 years old: 3% 36-45 years old: 18% 18-25 years old: 27% 46-55 years old: 11% 26-35 years old: 37% 55+ years old: 4% | | |

NEW DECISION ITEM
RANK: 999

| | | |
|---|--------------------|---------------|
| Judiciary | Budget Unit | <u>11120C</u> |
| Drug Courts Coordinating Commission | | |
| Veterans and Drug Court Treatment (#1100023) | House Bill | <u>12.330</u> |

6b. Provide an efficiency measure.

| Projected Number of Treatment Court | Treatment Court Costs for 24 months | Incarceration Costs for 24 months | Savings to the State |
|--|--|--|-----------------------------|
| 1,000 | \$4,384,000 | \$12,272,000 | \$7,888,000 |

The FY16 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,192 (includes DWI, adult and family drug court programs). Cost per participant in FY16 is lower than FY15 due to a greater number of participants in adult programs. Due to limited funding, participants are paying higher program fees, restricting access to some in need. Department of Corrections FY16 cost per inmate is \$6,136.

6c. Provide the number of clients/individuals served, if applicable.

Funds will serve over 1,000 participants.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expand the funds available to the Drug Courts Coordinating Commission to focus on local veterans and treatment court programs which will improve public safety.

JUDICIARY REPORT 10 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2018 | FY 2018 |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG COURTS | | | | | | | | |
| Veterans Courts/Drug Courts TR - 1100024 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,499,999 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,499,999 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500,000 | 0.00 |

PROGRAM DESCRIPTION

| | | | | |
|--|----------------------------|----------------|-------------------------------------|-------------|
| Judiciary | | | | |
| Drug Courts Coordinating Commission | | | | |
| Adjudication and Treatment | | | | |
| | Court Improvement Projects | Circuit Courts | Drug Courts Coordinating Commission | Total |
| GR | \$0 | \$2,060,311 | \$0 | \$2,060,311 |
| FEDERAL | \$365,000 | \$0 | \$0 | \$365,000 |
| OTHER | \$0 | \$0 | \$6,620,000 | \$6,620,000 |
| TOTAL | \$365,000 | \$2,060,311 | \$6,620,000 | \$9,045,311 |

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities;
- Allow offenders to obtain training or education so they are more employable;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number of cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, and social security income benefits (SSI);
- Connect veterans to increased services through a collaboration with traditional community partners in drug and mental health courts with the addition of the U.S. Department of Veterans Affairs health care networks, Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment****2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)**

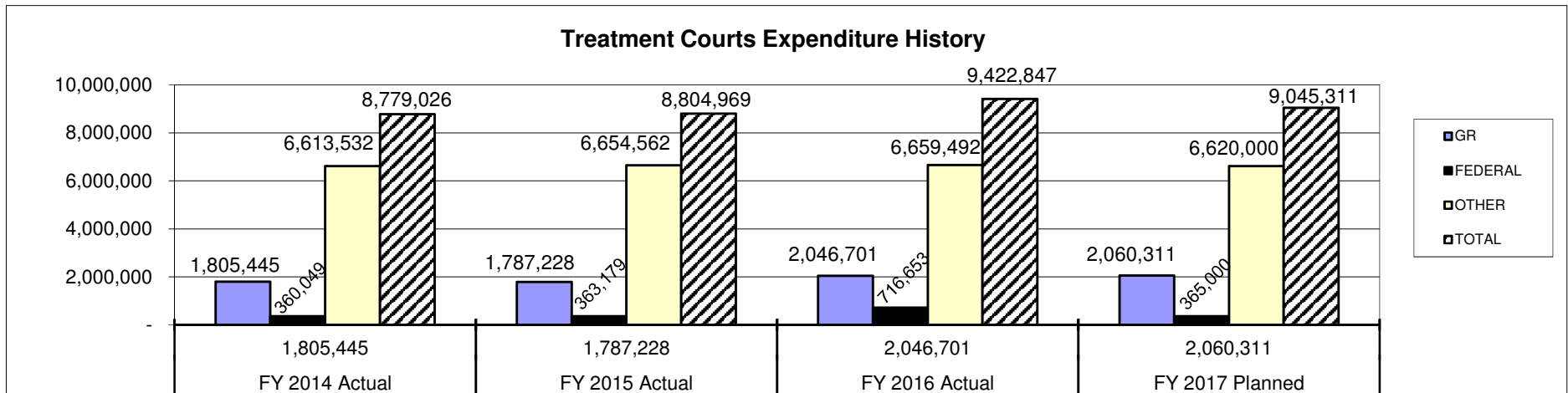
§478.001 - §478.009, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Drug Court Resources Fund

PROGRAM DESCRIPTION

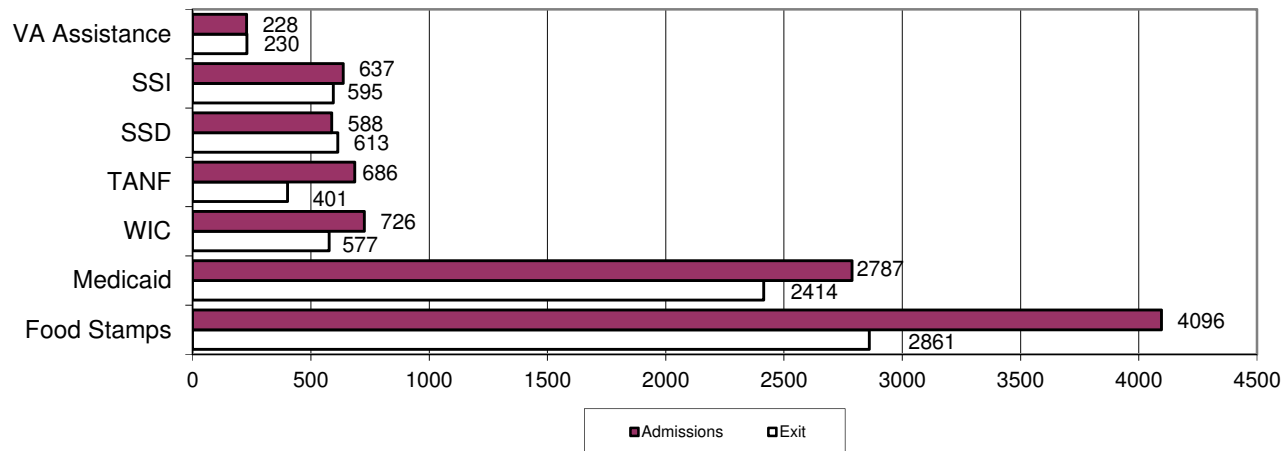
Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

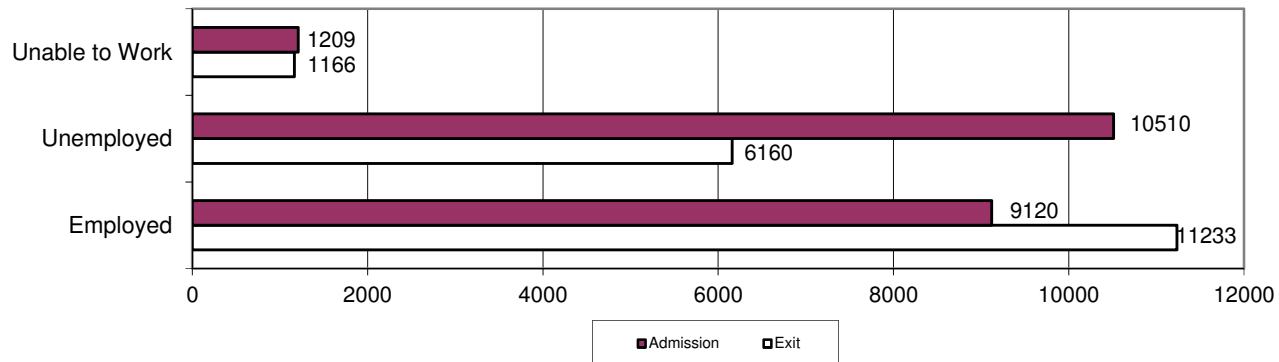
7a. Provide an effectiveness measure.

Change in Assistance Received from Admission to Exit
7/1/2005 to 6/30/2016



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services

Change in Employment Status from Admission to Exit
7/1/2005 to 6/30/2016



Unable to work - is either on disability,
 incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

PROGRAM DESCRIPTION

| |
|--|
| Judiciary |
| Drug Courts Coordinating Commission |
| Adjudication and Treatment |

| Treatment Court Program Statistics | Inception of Program to 6/30/16 | FY16 |
|--|--|-------------|
| Totals represent all programs statewide | | |
| Amount of Restitution Paid | \$510,415 | \$45,196 |
| Number of Community Service Hours Performed | 362,173 | 102,612 |
| Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates | 1,156 | 233 |
| Number of Graduates | 17,192 | 1,422 |
| Percentage of Drug Free Babies | 90% | 91% |
| Children reunified with parents after completion of program | 2,274 | 336 |
| FY16 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track | | |
| FY16 Average Age of Participants Under 18 years old 3% 36-45 years old 18% 18-25 years old 27% 46-55 years old 11% 26-35 years old 37% 55+ years old 4% | | |

7b. Provide an efficiency measure.

| Number of FY16 Treatment Court Graduates | Treatment Court Cost for 24 months | Incarceration Costs for 24 months | Savings to the State |
|---|---|--|-----------------------------|
| 1,422 | \$6,234,048 | \$17,450,784 | \$11,216,736 |

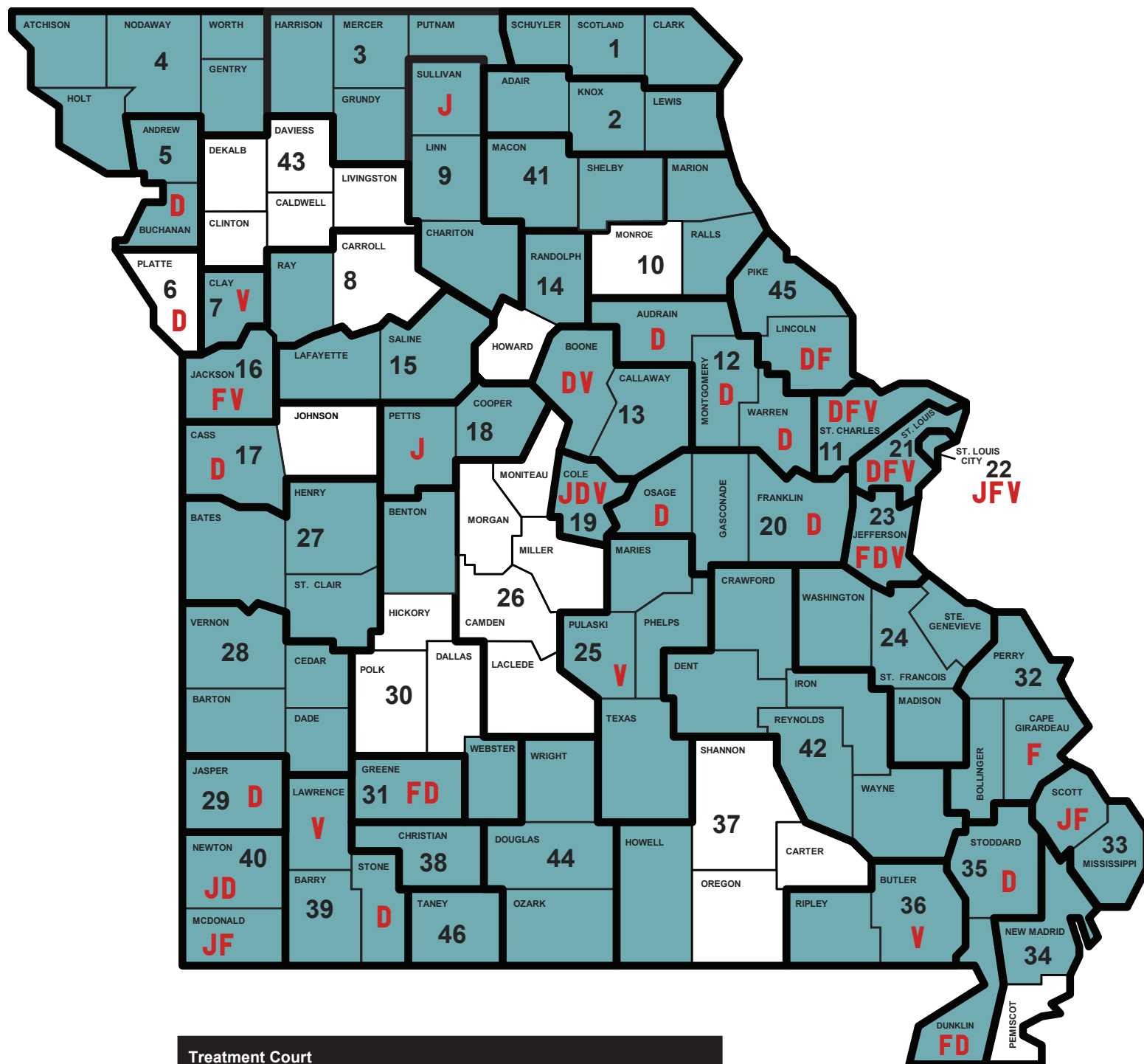
The FY16 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,192 (includes DWI, adult and family drug court programs). Cost per participant in FY16 is lower than FY15 due to a greater number of participants in adult programs. Due to limited funding, participants are paying higher program fees, restricting access to some in need. Department of Corrections FY16 cost per inmate is \$6,136.

PROGRAM DESCRIPTION

| Judiciary | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| Drug Courts Coordinating Commission | | | | | | | | |
| Adjudication and Treatment | | | | | | | | |
| 7c. Provide the number of clients/individuals served (if applicable) | | | | | | | | |
| | Actual FY10 | Actual FY11 | Actual FY12 | Actual FY13 | Actual FY14 | Actual FY15 | Actual FY16 | Projected FY17 |
| Adult Drug Courts | | | | | | | | |
| Number of Participants | 2,324 | 2,228 | 2,266 | 2,140 | 2,265 | 3,833 | 4,474 | 4,600 |
| Number of Court Programs | 83 | 87 | 90 | 90 | 90 | 90 | 92 | 94 |
| DWI Courts | | | | | | | | |
| Number of Participants | 336 | 479* | 829* | 891 | 872 | 1,328 | 1,296 | 1,400 |
| Number of Court Programs | 10 | 14 | 19 | 18 | 19 | 20 | 20 | 23 |
| Juvenile/ Family Drug Courts | | | | | | | | |
| Number of Participants | 362 | 364 | 411 | 401 | 414 | 710 | 675 | 700 |
| Number of Court Programs | 30 | 29 | 25 | 19 | 21 | 21 | 18 | 18 |
| Veterans Courts | | | | | | | | |
| Number of Participants | 0 | 0 | 39 | 59 | 67 | 197 | 241 | 300 |
| Number of Court Programs | 0 | 1 | 3 | 4 | 7 | 9 | 11 | 13 |
| Intensive Supervision | | | | | | | | |
| Number of Participants | | | | | | | 697 | 300 |
| Number of Court Programs | | | | | | | 1** | 1 |
| **The Greene County Intensive Supervision docket was approved as a treatment court in September 2015, but does not receive funding from the Drug Court Resource Fund. | | | | | | | | |
| Number of drug free babies | 48 | 54 | 42 | 48 | 46 | 64 | 77 | 90 |
| *The American Recovery and Reinvestment Act (ARRA) grant received to help start programs. | | | | | | | | |
| There has been a considerable increase in adult participants served in Missouri treatment court programs during FY16 compared to FY15. Factors leading to this expanding population include the addition of the intensive supervision program in Greene County and providing more services to those with an opiate use disorder, DWI offenders and veterans. | | | | | | | | |
| 7d. Provide a customer satisfaction measure, if available. | | | | | | | | |
| N/A | | | | | | | | |

Missouri Treatment Courts

Office of State Courts Administrator
May 2016



JUDICIARY REPORT 12 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
| Budget Object Summary | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Federal Overtime Supplemental - 2000016 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 270,493 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 270,493 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 270,493 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$270,493 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | | |
|--|----------------|----------------|--------------|----------------|---|--|-----------|----------------|--------------|--------------|----------|
| Judiciary | | | | | House Bill Section | | | | | | |
| Judiciary | | | | | | | | | | | |
| FLSA Guidelines | | | | | DI# 2000016 | | | | | | |
| | | | | | Original FY 2017 House Bill Section, if applicable | | | | | | |
| | | | | | 12.320 | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | |
| FY 2017 Supplemental Budget Request | | | | | FY 2017 Supplemental Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 270,493 | 0 | 0 | 270,493 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 270,493 | 0 | 0 | 270,493 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| POSITIONS | 0 | 0 | 0 | 0 | | POSITIONS | 0 | 0 | 0 | 0 | |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | | 0 | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | | 0 |
| Est. Fringe | 69,057 | 0 | 0 | 69,057 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |
| Other Funds: | | | | | | Other Funds: | | | | | |
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | |
| <p>On May 18, 2016, the US Department of Labor announced that the overtime pay protection of the Fair Labor Standard Act (FLSA) was being changed effective December 1, 2016. The salary threshold for those who qualify for overtime pay protection is being increased from \$23,660 to \$47,476. This increase will effect approximately 328 employees in the judiciary. These employees represent front line supervisors and juvenile officers in the circuit courts.</p> | | | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|-----------------|-------------|--|--------|
| Judiciary | | House Bill Section | |
| Judiciary | | | |
| FLSA Guidelines | DI# 2000016 | Original FY 2017 House Bill Section, if applicable | 12.320 |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The average salary for the approximately 331 employees effected by the FLSA change is \$37,773 (\$18.16/hour). We project that each employee may work 30 hours of overtime per year which equates to 45 hours (30 hours X 1.5 overtime rate) that will need to be paid. Our estimated overtime cost would be \$270,493 (45 hours X \$18.16/hour X 331).

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---|
| Salary/Overtime | 270,493 | | | | | | 0 | 0.0 | |
| Total PS | 270,493 | 0.0 | 0 | 0.0 | 0 | 0.0 | 270,493 | 0.0 | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | |
| Grand Total | 270,493 | 0.0 | 0 | 0.0 | 0 | 0.0 | 270,493 | 0.0 | |

SUPPLEMENTAL NEW DECISION ITEM

| Judiciary | | House Bill Section | | | | | | | |
|-------------------------------|--------------------------|----------------------|---------------------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------|
| Judiciary | | | | | | | | | |
| FLSA Guidelines | | DI# 2000016 | | Original FY 2017 House Bill Section, if applicable | | | | | 12.320 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | E |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

This will allow the judiciary to meet it's overtime obligation under the FLSA.

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

Approximately 331 judiciary employees.

5d. Provide a customer satisfaction measure, if available.

N/A

| | | | |
|--|--------------------|---|---------------|
| SUPPLEMENTAL NEW DECISION ITEM | | | |
| Judiciary | | | |
| Judiciary | | | |
| FLSA Guidelines | DI# 2000016 | Original FY 2017 House Bill Section, if applicable | 12.320 |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |
| N/A | | | |

JUDICIARY REPORT 13 FY2018 GOVERNOR RECOMMENDATION**DECISION ITEM DETAIL**

| Budget Unit | SUPPL DEPT | SUPPL DEPT | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL GOV | SUPPL | SUPPL |
|--|------------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | RECOMMENDED | RECOMMENDED | REL RESERVE | REL RESERVE | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| CIRCUIT PERSONNEL | | | | | | | | |
| Federal Overtime Supplemental - 2000016 | | | | | | | | |
| SALARIES & WAGES | 270,493 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 270,493 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$270,493 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$270,493 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

FUND FINANCIAL SUMMARIES

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 9,329,394 | 9,329,394 | 7,876,813 | 4,376,813 | 4,376,813 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 5,308,345 | 5,308,345 | 5,513,500 | 5,488,500 | 5,488,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 5,308,345 | 5,308,345 | 5,513,500 | 5,488,500 | 5,488,500 |
| TOTAL RESOURCES AVAILABLE | 14,637,739 | 14,637,739 | 13,390,313 | 9,865,313 | 9,865,313 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 10,721,317 | 5,731,356 | 14,411,183 | 14,458,683 | 14,411,183 |
| TRANSFER APPROPS | 1,176,360 | 1,029,570 | 1,199,442 | 1,199,442 | 1,199,442 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 11,897,677 | 6,760,926 | 15,610,625 | 15,658,125 | 15,610,625 |
| BUDGET BALANCE | 2,740,062 | 7,876,813 | (2,220,312) | (5,792,812) | (5,745,312) |
| UNEXPENDED APPROPRIATION * | 5,136,751 | 0 | 6,597,125 | 10,169,625 | 10,169,625 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 7,876,813 | 7,876,813 | 4,376,813 | 4,376,813 | 4,424,313 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 7,876,813 | 7,876,813 | 4,376,813 | 4,376,813 | 4,424,313 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 3,163,824 | 3,163,824 | 2,198,824 | 2,198,824 | 2,198,824 |
| CASH FLOW NEEDS | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| TOTAL OTHER OBLIGATIONS | 5,163,824 | 5,163,824 | 4,198,824 | 4,198,824 | 4,198,824 |
| UNOBLIGATED CASH BALANCE | 2,712,989 | 2,712,989 | 177,989 | 177,989 | 225,489 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statutory 473.055 and 488.5025 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 1,427,768 | 1,427,768 | 790,495 | 500,000 | 500,000 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 4,448,921 | 4,448,921 | 4,406,500 | 4,406,500 | 4,406,500 |
| TRANSFERS IN | 172 | 172 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 4,449,093 | 4,449,093 | 4,406,500 | 4,406,500 | 4,406,500 |
| TOTAL RESOURCES AVAILABLE | 5,876,861 | 5,876,861 | 5,196,995 | 4,906,500 | 4,906,500 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,218,031 | 4,454,990 | 5,250,489 | 5,250,489 | 5,250,489 |
| TRANSFER APPROPS | 696,956 | 631,375 | 701,945 | 705,665 | 705,665 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 5,914,987 | 5,086,365 | 5,952,434 | 5,956,154 | 5,956,154 |
| BUDGET BALANCE | (38,126) | 790,495 | (755,439) | (1,049,654) | (1,049,654) |
| UNEXPENDED APPROPRIATION * | 828,622 | 0 | 1,255,439 | 1,549,934 | 1,549,934 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 790,496 | 790,495 | 500,000 | 500,280 | 500,280 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 790,496 | 790,495 | 500,000 | 500,280 | 500,280 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL OTHER OBLIGATIONS | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| UNOBLIGATED CASH BALANCE | 290,496 | 290,495 | 0 | 280 | 280 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for E-court needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

☒ Statutory 477.235 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 147,813 | 147,813 | 65,471 | 80,942 | 80,942 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 49,184 | 49,184 | 49,184 | 49,184 | 49,184 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 49,184 | 49,184 | 49,184 | 49,184 | 49,184 |
| TOTAL RESOURCES AVAILABLE | 196,997 | 196,997 | 114,655 | 130,126 | 130,126 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 150,000 | 33,713 | 150,000 | 150,000 | 150,000 |
| TRANSFER APPROPS | 97,813 | 97,813 | 0 | 30,942 | 30,942 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 247,813 | 131,526 | 150,000 | 180,942 | 180,942 |
| BUDGET BALANCE | (50,816) | 65,471 | (35,345) | (50,816) | (50,816) |
| UNEXPENDED APPROPRIATION * | 116,287 | 0 | 116,287 | 116,287 | 116,287 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 65,471 | 65,471 | 80,942 | 65,471 | 65,471 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 65,471 | 65,471 | 80,942 | 65,471 | 65,471 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 65,471 | 65,471 | 80,942 | 65,471 | 65,471 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

☒ Statutory 476.777 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 75,411 | 75,411 | 75,748 | 77,213 | 77,213 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 76,496 | 76,496 | 77,213 | 77,213 | 77,213 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 76,496 | 76,496 | 77,213 | 77,213 | 77,213 |
| TOTAL RESOURCES AVAILABLE | 151,907 | 151,907 | 152,961 | 154,426 | 154,426 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 100,000 | 75,411 | 100,000 | 100,000 | 100,000 |
| TRANSFER APPROPS | 748 | 748 | 706 | 792 | 792 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 100,748 | 76,159 | 100,706 | 100,792 | 100,792 |
| BUDGET BALANCE | 51,159 | 75,748 | 52,255 | 53,634 | 53,634 |
| UNEXPENDED APPROPRIATION * | 24,589 | 0 | 24,958 | 23,493 | 23,493 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 75,748 | 75,748 | 77,213 | 77,127 | 77,127 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 75,748 | 75,748 | 77,213 | 77,127 | 77,127 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 75,748 | 75,748 | 77,213 | 77,127 | 77,127 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 75,748 | 75,748 | 77,213 | 77,127 | 77,127 |
| UNOBLIGATED CASH BALANCE | (0) | (0) | (0) | (0) | (0) |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: Is a two dollar surcharge on domestic relations' case collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statutory 488.5028 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 934 | 934 | 234,470 | 111,471 | 111,471 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 6,507 | 6,507 | 1,250 | 1,260 | 1,260 |
| TRANSFERS IN | 2,462,589 | 2,462,589 | 2,250,000 | 2,300,000 | 2,300,000 |
| TOTAL RECEIPTS | 2,469,096 | 2,469,096 | 2,251,250 | 2,301,260 | 2,301,260 |
| TOTAL RESOURCES AVAILABLE | 2,470,030 | 2,470,030 | 2,485,720 | 2,412,731 | 2,412,731 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 2,468,089 | 2,235,560 | 2,524,249 | 2,524,249 | 2,524,249 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 2,468,089 | 2,235,560 | 2,524,249 | 2,524,249 | 2,524,249 |
| BUDGET BALANCE | 1,941 | 234,470 | (38,529) | (111,518) | (111,518) |
| UNEXPENDED APPROPRIATION * | 232,529 | 0 | 150,000 | 150,000 | 150,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 234,470 | 234,470 | 111,471 | 38,482 | 38,482 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 234,470 | 234,470 | 111,471 | 38,482 | 38,482 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 228,860 | 228,860 | 111,000 | 37,000 | 37,000 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 228,860 | 228,860 | 111,000 | 37,000 | 37,000 |
| UNOBLIGATED CASH BALANCE | 5,610 | 5,610 | 471 | 1,482 | 1,482 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources Fund
FUND NUMBER: 0733

☒ Statutory 478.009 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 421,844 | 421,844 | 411,837 | 401,403 | 401,403 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 6,736,778 | 6,736,778 | 6,741,971 | 8,939,789 | 9,991,971 |
| TOTAL RECEIPTS | 6,736,778 | 6,736,778 | 6,741,971 | 8,939,789 | 9,991,971 |
| TOTAL RESOURCES AVAILABLE | 7,158,622 | 7,158,622 | 7,153,808 | 9,341,192 | 10,393,374 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 6,930,505 | 6,661,007 | 7,684,641 | 8,852,110 | 10,184,641 |
| TRANSFER APPROPS | 85,780 | 85,778 | 86,764 | 97,344 | 97,344 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 7,016,285 | 6,746,785 | 7,771,405 | 8,949,454 | 10,281,985 |
| BUDGET BALANCE | 142,337 | 411,837 | (617,597) | 391,738 | 111,389 |
| UNEXPENDED APPROPRIATION * | 269,500 | 0 | 1,019,000 | 165,000 | 165,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 411,837 | 411,837 | 401,403 | 556,738 | 276,389 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 411,837 | 411,837 | 401,403 | 556,738 | 276,389 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 165,000 | 165,000 | 165,000 | 165,000 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | 215,000 | 215,000 | 215,000 | 215,000 | 50,000 |
| UNOBLIGATED CASH BALANCE | 196,837 | 196,837 | 186,403 | 341,738 | 226,389 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 478.009 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 260,916 | 260,916 | 278,000 | 384,944 | 384,944 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 4,145,843 | 4,145,843 | 4,201,250 | 4,201,250 | 4,201,250 |
| TRANSFERS IN | 6,071 | 6,071 | 40,000 | 40,000 | 40,000 |
| TOTAL RECEIPTS | 4,151,914 | 4,151,914 | 4,241,250 | 4,241,250 | 4,241,250 |
| TOTAL RESOURCES AVAILABLE | 4,412,830 | 4,412,830 | 4,519,250 | 4,626,194 | 4,626,194 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 5,096,662 | 4,063,191 | 5,098,498 | 5,106,762 | 5,098,498 |
| TRANSFER APPROPS | 76,517 | 71,639 | 74,157 | 78,556 | 78,556 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 5,173,179 | 4,134,830 | 5,172,655 | 5,185,318 | 5,177,054 |
| BUDGET BALANCE | (760,349) | 278,000 | (653,405) | (559,124) | (550,860) |
| UNEXPENDED APPROPRIATION * | 1,038,349 | 0 | 1,038,349 | 844,068 | 835,804 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 278,000 | 278,000 | 384,944 | 284,944 | 284,944 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 278,000 | 278,000 | 384,944 | 284,944 | 284,944 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 230,000 | 230,000 | 275,000 | 249,944 | 249,944 |
| CASH FLOW NEEDS | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| TOTAL OTHER OBLIGATIONS | 265,000 | 265,000 | 310,000 | 284,944 | 284,944 |
| UNOBLIGATED CASH BALANCE | 13,000 | 13,000 | 74,944 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections which are down due to new court case filings being down.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

☒ Statutory 476.058 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 193,742 | 193,742 | 100,420 | 131,920 | 131,920 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 132,565 | 132,565 | 126,500 | 126,500 | 126,500 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 132,565 | 132,565 | 126,500 | 126,500 | 126,500 |
| TOTAL RESOURCES AVAILABLE | 326,307 | 326,307 | 226,920 | 258,420 | 258,420 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 230,000 | 82,145 | 230,000 | 230,000 | 230,000 |
| TRANSFER APPROPS | 143,742 | 143,742 | 0 | 81,920 | 81,920 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 373,742 | 225,887 | 230,000 | 311,920 | 311,920 |
| BUDGET BALANCE | (47,435) | 100,420 | (3,080) | (53,500) | (53,500) |
| UNEXPENDED APPROPRIATION * | 147,855 | 0 | 135,000 | 135,000 | 135,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 100,420 | 100,420 | 131,920 | 81,500 | 81,500 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 100,420 | 100,420 | 131,920 | 81,500 | 81,500 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 100,420 | 100,420 | 131,920 | 81,500 | 81,500 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

☒ Statutory 476.057 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 557,848 | 557,848 | 393,108 | 222,450 | 222,450 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 60,051 | 60,051 | 57,500 | 57,500 | 57,500 |
| TRANSFERS IN | 1,372,957 | 1,372,957 | 1,387,567 | 1,387,567 | 1,387,567 |
| TOTAL RECEIPTS | 1,433,008 | 1,433,008 | 1,445,067 | 1,445,067 | 1,445,067 |
| TOTAL RESOURCES AVAILABLE | 1,990,856 | 1,990,856 | 1,838,175 | 1,667,517 | 1,667,517 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 1,547,820 | 1,361,390 | 1,564,591 | 1,564,591 | 1,558,766 |
| TRANSFER APPROPS | 236,359 | 236,358 | 237,565 | 259,306 | 259,306 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 1,784,179 | 1,597,748 | 1,802,156 | 1,823,897 | 1,818,072 |
| BUDGET BALANCE | 206,677 | 393,108 | 36,019 | (156,380) | (150,555) |
| UNEXPENDED APPROPRIATION * | 186,431 | 0 | 186,431 | 206,380 | 206,380 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 393,108 | 393,108 | 222,450 | 50,000 | 55,825 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 393,108 | 393,108 | 222,450 | 50,000 | 55,825 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| UNOBLIGATED CASH BALANCE | 343,108 | 343,108 | 172,450 | 0 | 5,825 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education Training
FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

☒ Statutory 452.554 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 150,688 | 150,688 | 163,076 | 173,126 | 173,126 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 212,424 | 212,424 | 212,000 | 212,000 | 212,000 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 212,424 | 212,424 | 212,000 | 212,000 | 212,000 |
| TOTAL RESOURCES AVAILABLE | 363,112 | 363,112 | 375,076 | 385,126 | 385,126 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 300,000 | 197,957 | 300,000 | 300,000 | 300,000 |
| TRANSFER APPROPS | 2,079 | 2,079 | 1,950 | 2,201 | 2,201 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 302,079 | 200,036 | 301,950 | 302,201 | 302,201 |
| BUDGET BALANCE | 61,033 | 163,076 | 73,126 | 82,925 | 82,925 |
| UNEXPENDED APPROPRIATION * | 102,043 | 0 | 100,000 | 100,000 | 100,000 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 163,076 | 163,076 | 173,126 | 182,925 | 182,925 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 163,076 | 163,076 | 173,126 | 182,925 | 182,925 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| CASH FLOW NEEDS | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL OTHER OBLIGATIONS | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| UNOBLIGATED CASH BALANCE | 98,076 | 98,076 | 108,126 | 117,925 | 117,925 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolution Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs represent the amount needed in the fund to start the next fiscal year.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RESOURCES AVAILABLE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| BUDGET BALANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2016 and 2017 and no appropriation is requested for Fiscal 2018.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

☒ Statutory 478.1000 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

| | FY 2016 ADJUSTED APPROP | FY 2016 ACTUAL SPENDING | FY 2017 ADJUSTED APPROP | FY 2018 REQUESTED | FY 2018 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 0 | 0 | 0 | 0 | 0 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES AVAILABLE | 0 | 0 | 0 | 0 | 0 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 0 | 0 | 0 | 0 | 0 |
| TRANSFER APPROPS | 0 | 0 | 0 | 0 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | 0 | 0 | 0 | 0 | 0 |
| BUDGET BALANCE | 0 | 0 | 0 | 0 | 0 |
| UNEXPENDED APPROPRIATION * | 0 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 0 | 0 | 0 | 0 | 0 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | 0 | 0 | 0 | 0 | 0 |
| UNOBLIGATED CASH BALANCE | 0 | 0 | 0 | 0 | 0 |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2016 and 2017 and no appropriation is requested for Fiscal 2018.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2018 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|-------------------------------|--------|-----------------------------------|-----------------|-------------------|
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0030 | Jud Proceed & Review PS - 0101 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0033 | Jud Proceed & Review E&E - 0101 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 0907 | Sup Court Judges Salaries - 0101 | 100% | 100% |
| 12.300 | 0137 | 100 | 2112 | Judicial Proceed & Review | 6755 | Jud Proceed & Review PS - 0137 | 100% | 100% |
| 12.300 | 0525 | 100 | 2112 | Judicial Proceed & Review | 4506 | Jud Proceed & Review E&E - 0525 | 100% | 100% |
| 12.300 | 0101 | 100 | 2112 | Judicial Proceed & Review | 4211 | Appellate Judicial Comm - 0101 | 100% | 100% |
| 12.305 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0039 | State Courts Admin E&E - 0101 | 100% | 100% |
| 12.305 | 0101 | 100 | 2116 | Office of State Courts Admin. | 0524 | State Courts Admin PS - 0101 | 100% | 100% |
| 12.305 | 0831 | 100 | 2116 | Office of State Courts Admin. | 3031 | State Court Admin E&E - 0831 | 100% | 100% |
| 12.305 | 0101 | 100 | 2116 | Office of State Courts Admin. | 7083 | ICM Support E&E - 0101 | 100% | 100% |
| 12.305 | 0101 | 100 | 2116 | Office of State Courts Admin. | 4185 | Court Automation E&E - 0101 | 100% | 100% |
| 12.305 | 0681 | 100 | 2116 | Office of State Courts Admin. | 7087 | ICM Support E&E - 0681 | 100% | 100% |
| 12.305 | 0137 | 100 | 2116 | Office of State Courts Admin. | 8378 | Court Improve Proj PS - 0137 | 100% | 100% |
| 12.305 | 0137 | 100 | 2116 | Office of State Courts Admin. | 0734 | Court Improve Proj E&E - 0137 | 100% | 100% |
| 12.305 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6845 | Basic Legal Serv CIP PS - 0757 | 100% | 100% |
| 12.305 | 0757 | 100 | 2116 | Office of State Courts Admin. | 6846 | Basic Legal Serv CIP E&E - 0757 | 100% | 100% |
| 12.305 | 0757 | 100 | 2116 | Office of State Courts Admin. | 9167 | Basic Legal Services - 0757 | 100% | 100% |
| 12.305 | 0270 | 100 | 2116 | Office of State Courts Admin. | 0735 | Court Automation PS - 0270 | 100% | 100% |
| 12.305 | 0270 | 100 | 2116 | Office of State Courts Admin. | 3137 | Court Automation E&E - 0270 | 100% | 100% |
| 12.305 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4186 | Judicial Trng & Ed PS - 0847 | 100% | 100% |
| 12.305 | 0847 | 100 | 2116 | Office of State Courts Admin. | 4187 | Judicial Trng & Ed E&E - 0847 | 100% | 100% |
| 12.305 | 0137 | 100 | 2116 | Office of State Courts Admin. | 6915 | Judicial Trng & Ed E&E - 0137 | 100% | 100% |
| 12.305 | 0101 | 100 | 2116 | Office of State Courts Admin. | 8689 | OPD Transcript Costs - 0101 | 0% | 0% |
| 12.306 | 0101 | 100 | 2116 | Office of State Courts Admin. | 1732 | Judicial Report E&E - 0101 | 100% | 100% |
| 12.310 | 0101 | 100 | 2116 | Office of State Courts Admin. | T524 | Judicial Training & Ed TRF - 0101 | 0% | 100% |
| 12.315 | 0101 | 100 | 3120 | Western District | 0041 | Appeals West Dist PS - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3120 | Western District | 0044 | Appeals West Dist E&E - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3120 | Western District | 0847 | Judges Salaries West Dist - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3121 | Eastern District | 0046 | Appeals East Dist PS - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3121 | Eastern District | 0050 | Appeals East Dist E&E - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3121 | Eastern District | 0848 | Judges Salaries East Dist - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3122 | Southern District | 0052 | Appeals South Dist PS - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3122 | Southern District | 0054 | Appeals South Dist E&E - 0101 | 100% | 100% |
| 12.315 | 0101 | 100 | 3122 | Southern District | 0849 | Judges Salaries South PS - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 0853 | CP - Judges-Comm PS - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 0856 | CP - Statutory PS - 0101 | 100% | 100% |

FY 2018 Judiciary's Flexibility Request

| HB Section | Fund | Agency | Org | Org name | Approp | Approp Name | PS & E&E Flex % | HB Section Flex % |
|------------|------|--------|------|------------------------------|--------|--------------------------------------|-----------------|-------------------|
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 3354 | CP - Non-Statutory PS - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 5274 | Circuit Personnel E&E - 0101 | 100% | 100% |
| 12.320 | 0137 | 100 | 2130 | Circuit Courts | 0950 | Circuit Personnel PS - 0137 | 100% | 100% |
| 12.320 | 0137 | 100 | 2130 | Circuit Courts | 2003 | Circuit Personnel E&E - 0137 | 100% | 100% |
| 12.320 | 0120 | 100 | 2130 | Circuit Courts | 3754 | Circuit Personnel PS - 0120 | 100% | 100% |
| 12.320 | 0120 | 100 | 2130 | Circuit Courts | 3805 | Circuit Personnel E&E - 0120 | 100% | 100% |
| 12.320 | 0831 | 100 | 2130 | Circuit Courts | 6239 | Circuit Personnel E&E - 0831 | 100% | 100% |
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 4366 | CASA Programs - 0101 | 100% | 100% |
| 12.320 | 0590 | 100 | 2130 | Circuit Courts | 5196 | CASA Programs - 0590 | 100% | 100% |
| 12.320 | 0852 | 100 | 2130 | Circuit Courts | 4618 | Domestic Relations - 0852 | 100% | 100% |
| 12.320 | 0718 | 100 | 2130 | Circuit Courts | 1209 | Circuit Court Debt Offset - 0718 | 100% | 100% |
| 12.320 | 0718 | 100 | 2130 | Circuit Courts | 1210 | Circuit Court Debt Offset E&E - 0718 | 100% | 100% |
| 12.320 | 0101 | 100 | 2130 | Circuit Courts | 2902 | Juvenile Personnel - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2204 | Retire Discpl & Remove PS - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 2205 | Retire Discpl & Remove E&E - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 3230 | Comm. Retire Removal & Disc. | 1208 | Crrd-Investigator PS - 0101 | 100% | 100% |
| 12.320 | 0101 | 100 | 2140 | Drug Courts | T884 | Drug Courts TRF - 0101 | 0% | 100% |
| 12.330 | 0733 | 100 | 2140 | Drug Courts | 5902 | Drug Courts PS - 0733 | 100% | 100% |
| 12.330 | 0733 | 100 | 2140 | Drug Courts | 5197 | Drug Courts E&E - 0733 | 100% | 100% |

Judiciary

FY 2018 CORE RECONCILIATION - GENERAL REVENUE

| | \$s | \$s | FTE | FTE |
|---|-------------|-------------|----------|----------|
| Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund) | 188,055,057 | | 3,211.30 | |
| FY 2017 One-Time Expenditures | | | | |
| 26th Circuit New Judgeship | (2,172) | | 0.00 | |
| 5th Circuit Treatment Court Administrator | (2,172) | | 0.00 | |
| Total One-Times | (4,344) | (4,344) | | 0.00 |
| Approps - Vetoes - One-Times | | 188,050,713 | | 3,211.30 |
| Core Transfers In | | | | |
| | 0 | | 0.00 | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | | | | |
| | 0 | | 0.00 | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| Jasper County Detention Center | (100,000) | | 0.00 | |
| Total Agency Core Reductions | | (100,000) | | 0.00 |
| Governor Core Reduction | | | | |
| | | | | |
| Total Governor Core Reductions | | 0 | | 0.00 |
| Requested Core Base | | 187,950,713 | | 3,211.30 |

Judiciary

FY 2018 CORE RECONCILIATION - FEDERAL FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|----------------|----------------------|
| Appropriations Less Vetoes | 14,372,517 | | 168.25 | |
| FY 2017 One-Time Expenditures | | | | |
| | <u>0</u> | | <u>0.00</u> | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>14,372,517</u> | | <u>168.25</u> |
| Core Transfers In | <u>0</u> | | <u>0.00</u> | |
| Total Transfers In | | 0 | | 0.00 |
| Core Transfers Out | <u>0</u> | | <u>0.00</u> | |
| Total Transfers Out | | 0 | | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | | | | |
| Federal Fund Swap | <u>0</u> | | <u>(63.00)</u> | |
| Total Agency Core Reductions | | <u>0</u> | | <u>(63.00)</u> |
| Governor Core Reduction | | | | |
| Total Governor Core Reductions | | <u>0</u> | | <u>0.00</u> |
| Requested Core Base | | <u><u>14,372,517</u></u> | | <u><u>105.25</u></u> |

Judiciary

FY 2018 CORE RECONCILIATION - ALL OTHER FUNDS

| | <u>\$s</u> | <u>\$s</u> | <u>FTE</u> | <u>FTE</u> |
|--------------------------------|------------|--------------------------|-------------|---------------------|
| Appropriations* Less Vetoes | 24,059,475 | | 58.50 | |
| FY 2017 One-Time Expenditures | 0 | | 0.00 | |
| Total One-Times | | 0 | | 0.00 |
| Approps - Vetoes - One-Times | | <u>24,059,475</u> | | <u>58.50</u> |
| Core Transfers In | 0 | | 0.00 | |
| Total Transfers In | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Core Transfers Out | 0 | | 0.00 | |
| Total Transfers Out | <u>0</u> | 0 | <u>0.00</u> | 0.00 |
| Net Core Transfers | | 0 | | 0.00 |
| Judiciary Core Reductions | 0.00 | | 0.00 | |
| Total Agency Core Reductions | | <u>0</u> | | <u>0.00</u> |
| Governor Core Reductions | 0.00 | | - | |
| Total Governor Core Reductions | | <u>0.00</u> | | <u>-</u> |
| Requested Core Base | | <u><u>24,059,475</u></u> | | <u><u>58.50</u></u> |

MISSOURI COURT OF APPEALS

Missouri's 46 Judicial Circuits

